SEC. 93-0001 SECTION 93 PAGE 0275

OFFICE OF INSPECTOR GENERAL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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

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

5 CLASSIFIED POSITIONS 409,304 409,304 312,374 312,374

6 (6.00) (6.00) (6.00) (6.00)

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7 TOTAL PERSONAL SERVICE 520,380 520,380 423,450 423,450

8 (7.00) (7.00) (7.00) (7.00)

9 OTHER OPERATING EXPENSES 725,073 25,073 762,012 62,012

10 SPECIAL ITEMS:

11 FRAUD HOTLINE 3,000 3,000 321 321

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12 TOTAL SPECIAL ITEMS 3,000 3,000 321 321

13 ================================================================================================

14 TOTAL OFFICE OF INSPECTOR

15 GENERAL 1,248,453 548,453 1,185,783 485,783

16 (7.00) (7.00) (7.00) (7.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 69,639 69,639 132,309 132,309

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21 TOTAL FRINGE BENEFITS 69,639 69,639 132,309 132,309

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 69,639 69,639 132,309 132,309

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

25 III. NON-RECURRING

26 APPROPRIATIONS

27 SUPPLEMENTAL - OFFICE

28 INFRASTRUCTURE 52,565 52,565

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29 TOTAL NON-RECURRING APPRO. 52,565 52,565

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31 TOTAL NON-RECURRING 52,565 52,565

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33 OFFICE OF INSPECTOR GENERAL

34 TOTAL RECURRING BASE 1,318,092 618,092 1,318,092 618,092

35

SEC. 93-0002 SECTION 93 PAGE 0276

OFFICE OF INSPECTOR GENERAL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 1,370,657 670,657 1,318,092 618,092

2 TOTAL AUTHORIZED FTE POSITIONS (7.00) (7.00) (7.00) (7.00)

3 ================================================================================================

4

5 TOTAL GOVERNOR'S OFFICE 110,661,315 11,020,890 109,758,750 10,118,325

6 ================================================================================================

7 TOTAL AUTHORIZED FTE POSITIONS (240.63) (134.56) (240.63) (130.56)

8 ================================================================================================