

## Inspector General Proposed FY 2023 Budget Summary

	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Salaries & Fringes	\$ 197,656	\$ 475,721	\$ 555,136	\$ 556,493	\$ 789,699
<b>Total, Salaries &amp; Fringes</b>	<b>\$ 197,656</b>	<b>\$ 475,721</b>	<b>\$ 555,136</b>	<b>\$ 556,493</b>	<b>\$ 789,699</b>
<u>Operating Expenses:</u>					
Public Info & Relation Svcs		69			
Management Services	562	27	6,000	6,300	6600
Mileage		112	1,000	1,150	1650
Security/Monitoring Services	2,830	3,011	2,917	3,200	3,500
Moving & Relocation Services		5,000			
Food/Drink Services		64			
Office Supplies/Stationary	2,067	5,587	1,575	1,767	2,767
Books/Reference Materials			450	300	300
Postal Services	16		200	200	300
Conferences/Conventions	1,541	1,056		5,000	7,500
Membership Dues	430	1,029	750	860	1,200
Employee Training	5,124	9,856	5,000		7,500
Software		33,389	5,000	6,000	6,500
Computer Accessories	612				
Equipment (Less than \$5K)	3,160		1,200	685	1,200
Licese & Permits (Other than Software)	85		500	800	1,300
DIT Charges(Billed from DIT Fund)	1,473	81			
<b>Total, Operating</b>	<b>17,900</b>	<b>59,281</b>	<b>24,592</b>	<b>26,262</b>	<b>40,317</b>
Non General Fund Budget Summary	-	-	-	-	-
<b>Total, Salaries, Operating &amp; Non-General Fund</b>	<b>\$ 215,556</b>	<b>\$ 535,002</b>	<b>\$ 579,728</b>	<b>\$ 582,755</b>	<b>\$ 830,016</b>

## Inspector General FY 2023 Position Summary

<b>Agency Personnel:</b>	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Total, Authorized Staffing	4	4	4	4	6

## Inspector General FY 2023 Budget Enhancement Requests

Management Services	6,600
Mileage	1,650
Security & Monitoring	3,500
Office Supplies	2,767
Books and References	300
Postal Services	300
Conferences/Conventions	7,500
Membership Dues	1,200
Employee Training	7,500
Software	6,500
Equipment (Less than \$5K)	1,200
License & Permits (Other than Software)	<u>1,300</u>
<b>TOTAL</b>	<b>40,317</b>

### **Enhancement #1 Agency request \$210,414.00 to cover (2) new positions in the Office of the Inspector General.**

Deputy Inspector General will oversee the investigations division, and contract compliance inspections to ensure quality of work and performance. Contract/Procurement/ Compliance Investigator will proactively monitor the procurement processes and the assessment of contract performance.

### **Enhancement #2 \$250,000 in CIP funds to provide adequate working space, furniture and supplies to support current and additional staff.**

### **Enhancement #3 Agency request \$15,000 to cover training, conferences and conventions for OIG Staff**

This will also allow current and new OIG Staff the ability to obtain new skills, techniques and practices from industry experts in the areas such as interrogation, investigation, fraud, contract management and audit training. Approval of this will help staff acquire and maintain certifications needed for OIG Accreditation.