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STATE ETHICS COMMISSION

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

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. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 72,736 72,736 72,736 72,736

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

5 CLASSIFIED POSITIONS 346,463 118,415 346,463 267,801

6 (9.00) (6.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 18,187 3,187 18,187 13,013

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8 TOTAL PERSONAL SERVICE 437,386 194,338 437,386 353,550

9 (10.00) (7.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 255,800 25,800 364,500 176,464

11 ================================================================================================

12 TOTAL ADMINISTRATION 693,186 220,138 801,886 530,014

13 (10.00) (7.00) (10.00) (10.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 122,024 77,564 122,024 106,688

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18 TOTAL FRINGE BENEFITS 122,024 77,564 122,024 106,688

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20 TOTAL EMPLOYEE BENEFITS 122,024 77,564 122,024 106,688

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22 III. NON-RECURRING

23 APPROPRIATIONS

24 SUPPLEMENTAL INFORMATION IT

25 UPGRADE 25,000 25,000

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26 TOTAL NON-RECURRING APPRO. 25,000 25,000

27 ================================================================================================

28 TOTAL NON-RECURRING 25,000 25,000

29 ================================================================================================

30 STATE ETHICS COMMISSION

31 TOTAL RECURRING BASE 815,210 297,702 923,910 636,702

32

33 TOTAL FUNDS AVAILABLE 840,210 322,702 923,910 636,702

34 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (10.00)

35 ================================================================================================