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STATE ETHICS COMMISSION

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

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 67,978 67,978 67,978 67,978

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

5 CLASSIFIED POSITIONS 344,402 116,354 344,402 116,354

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

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

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8 TOTAL PERSONAL SERVICE 430,567 187,519 430,567 187,519

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

10 OTHER OPERATING EXPENSES 230,000 230,000

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

12 TOTAL ADMINISTRATION 660,567 187,519 660,567 187,519

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 118,039 73,579 117,184 73,579

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18 TOTAL FRINGE BENEFITS 118,039 73,579 117,184 73,579

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

20 TOTAL EMPLOYEE BENEFITS 118,039 73,579 117,184 73,579

21 ================================================================================================

22 STATE ETHICS COMMISSION

23

24 TOTAL FUNDS AVAILABLE 778,606 261,098 777,751 261,098

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

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