SEC. 82-0001 SECTION 82 PAGE 0309

STATE ETHICS COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 67,978 67,978 67,978 67,978 67,978 67,978 67,978 67,978

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

5 CLASSIFIED POSITIONS 344,402 116,354 344,402 116,354 614,402 386,354 344,402 116,354

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 430,567 187,519 430,567 187,519 700,567 457,519 430,567 187,519

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

10 OTHER OPERATING EXPENSES 230,000 230,000 255,800 25,800 255,800 25,800

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

12 TOTAL ADMINISTRATION 660,567 187,519 660,567 187,519 956,367 483,319 686,367 213,319

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

22 STATE ETHICS COMMISSION

23

24 TOTAL FUNDS AVAILABLE 778,606 261,098 777,751 261,098 1,074,406 556,898 804,406 286,898

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

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