SEC. 107-0001 SECTION 107 PAGE 0321

STATE ETHICS COMMISSION

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

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 72,736 72,736 72,736 72,736 72,736 72,736 72,736 72,736

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

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

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

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

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

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

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

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

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

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

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 122,024 77,564 122,329 106,993 122,329 77,869 122,329 77,869

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

18 TOTAL FRINGE BENEFITS 122,024 77,564 122,329 106,993 122,329 77,869 122,329 77,869

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

20 TOTAL EMPLOYEE BENEFITS 122,024 77,564 122,329 106,993 122,329 77,869 122,329 77,869

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

22 III. NON-RECURRING

23 APPROPRIATIONS

24 SUPPLEMENTAL INFORMATION IT

25 UPGRADE 25,000 25,000

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

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 815,210 297,702 924,215 637,007 815,515 298,007 815,515 298,007

32

33 TOTAL FUNDS AVAILABLE 840,210 322,702 924,215 637,007 815,515 298,007 815,515 298,007

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

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