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STATE ETHICS COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 243,703 116,354 344,402 116,354

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

7 OTHER PERSONAL SERVICES 73,886 3,187 18,187 3,187

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8 TOTAL PERSONAL SERVICE 385,567 187,519 430,567 187,519

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

10 OTHER OPERATING EXPENSES 150,000 230,000

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

12 TOTAL ADMINISTRATION 535,567 187,519 660,567 187,519

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 89,524 70,064 114,524 70,064

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18 TOTAL FRINGE BENEFITS 89,524 70,064 114,524 70,064

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20 TOTAL EMPLOYEE BENEFITS 89,524 70,064 114,524 70,064

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

22 STATE ETHICS COMMISSION

23

24 TOTAL FUNDS AVAILABLE 625,091 257,583 775,091 257,583

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

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