

ETHICS OFFICE
GCEC011

GL Account	FY 2007-2008	Approved 2007-8 Budget	Council Approved Nov-2007	Actual Expenditure 07-08	Proposed 2008-2009
Addition:					
1201	Salaries	\$ 37,236	\$ 39,000	\$ 67,179	\$ 74,565
1307	Lapse	\$ (1,680)	Ethics Officer		
1501	Special pay	\$ 302			
2101	Payroll taxes	\$ -		\$ 4,667	\$ 4,623
2102	Medicare tax	\$ 547		\$ 1,092	\$ 1,081
2201	Pension	\$ 4,115			
2202	Deferred Compensation	\$ 376			
2301	Group dental	\$ -			
2303	Group life	\$ 161		\$ 495	
2304	Group hospital	\$ 4,614		\$ 2,725	
2401	Workers' Compensation	\$ 221		\$ 221	\$ 1,541
4002	Travel	\$ 4,000		\$ 1,801	\$ 3,000
4101	Postage	\$ 458		\$ -	\$ 50
4210	IS Alloc - Telecommunication	\$ 778		\$ 1,028	\$ 841
4211	IS Alloc - Copy Center	\$ 2,480		\$ 3	\$ 2,500
4220	Wireless Phone (Hotline)	\$ -		\$ -	\$ 375
4502	General liability ins.	\$ 168		\$ 154	\$ 493
4504	Miscellaneous ins.	\$ 8		\$ 8	\$ 8
4721	Printing & binding	\$ 300		\$ 11	\$ 200
4938	Miscellaneous services	\$ 1		\$ 1	\$ 1
5101	Office supplies	\$ 300		\$ 90	\$ 300
5216	Other operating supplies	\$ 1,000		\$ 234	\$ 100
5401	Employee training	\$ 1,000		\$ -	\$ 1,520
5402	Dues, subscriptions	\$ 1,800		\$ 445	\$ 1,400
5804	Exp Credit-Conting	\$ (1,169)		\$ (1,169)	\$ -
6403	Office equipment	\$ 1		\$ 1	\$ 1
1302	Terminal Leave			\$ 35	\$ -
1306	Part Time Salary			\$ 4,361	\$ -
4204	ITD			\$ -	\$ 375
5605	Data Center			\$ -	\$ 5,605
	TOTAL	\$ 57,017	\$ 96,017	\$ 83,382	\$ 98,579