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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 DIRECTOR 70,052 70,052 70,052 70,052 70,052 70,052 70,052 70,052

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

5 CLASSIFIED POSITIONS 335,620 245,620 325,384 235,384 325,384 235,384 325,384 235,384

6 (9.00) (7.00) (9.00) (7.00) (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 405,672 315,672 395,436 305,436 395,436 305,436 395,436 305,436

8 (10.00) (8.00) (10.00) (8.00) (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 265,409 48,409 249,450 32,450 249,450 32,450 249,450 32,450

10 ================================================================================================

11 TOTAL ADMINISTRATION 671,081 364,081 644,886 337,886 644,886 337,886 644,886 337,886

12 (10.00) (8.00) (10.00) (8.00) (10.00) (8.00) (10.00) (8.00)

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14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 121,639 97,639 81,628 57,628 81,628 57,628 81,628 57,628

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17 TOTAL FRINGE BENEFITS 121,639 97,639 81,628 57,628 81,628 57,628 81,628 57,628

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19 TOTAL EMPLOYEE BENEFITS 121,639 97,639 81,628 57,628 81,628 57,628 81,628 57,628

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21 III. NON-RECURRING

22 APPROPRIATIONS

23 HHS FUNDING 20,000

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24 TOTAL NON-RECURRING APPRO. 20,000

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26 TOTAL NON-RECURRING 20,000

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28 STATE COMMISSION FOR MINORITY

29 AFFAIRS

30 TOTAL RECURRING BASE 792,720 461,720 726,514 395,514 726,514 395,514 726,514 395,514

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32 TOTAL FUNDS AVAILABLE 812,720 461,720 726,514 395,514 726,514 395,514 726,514 395,514

33 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00) (10.00) (8.00) (10.00) (8.00)

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