SEC. 71-0001 SECTION 71 PAGE 0226

STATE COMMISSION FOR MINORITY AFFAIRS

---- 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 DIRECTOR 69,152 69,152 69,152 69,152 69,152 69,152 69,152 69,152

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

5 CLASSIFIED POSITIONS 312,738 222,738 312,738 222,738 457,418 367,418 457,418 367,418

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

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

7 TOTAL PERSONAL SERVICE 381,890 291,890 381,890 291,890 526,570 436,570 526,570 436,570

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

9 OTHER OPERATING EXPENSES 180,264 32,450 278,064 130,250 455,204 307,390 330,514 182,700

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

11 TOTAL ADMINISTRATION 562,154 324,340 659,954 422,140 981,774 743,960 857,084 619,270

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

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 94,950 70,950 95,296 71,296 155,317 131,317 125,307 101,307

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

17 TOTAL FRINGE BENEFITS 94,950 70,950 95,296 71,296 155,317 131,317 125,307 101,307

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 94,950 70,950 95,296 71,296 155,317 131,317 125,307 101,307

20 ================================================================================================

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 657,104 395,290 755,250 493,436 1,137,091 875,277 982,391 720,577

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

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