SEC. 55-0001 SECTION 55 PAGE 0215

STATE COMMISSION FOR MINORITY AFFAIRS

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

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 325,384 235,384 301,466 211,466 301,466 211,466 301,466 211,466

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

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

7 TOTAL PERSONAL SERVICE 395,436 305,436 371,518 281,518 371,518 281,518 371,518 281,518

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

9 OTHER OPERATING EXPENSES 249,450 32,450 249,450 32,450 249,450 32,450 249,450 32,450

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

11 TOTAL ADMINISTRATION 644,886 337,886 620,968 313,968 620,968 313,968 620,968 313,968

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 84,745 60,745 84,745 60,745 84,745 60,745 84,745 60,745

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

17 TOTAL FRINGE BENEFITS 84,745 60,745 84,745 60,745 84,745 60,745 84,745 60,745

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

19 TOTAL EMPLOYEE BENEFITS 84,745 60,745 84,745 60,745 84,745 60,745 84,745 60,745

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

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 729,631 398,631 705,713 374,713 705,713 374,713 705,713 374,713

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

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