SEC. 71-0001 SECTION 71 PAGE 0225

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 457,418 367,418 457,418 367,418 457,418 367,418 457,418 367,418

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

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

7 TOTAL PERSONAL SERVICE 526,570 436,570 526,570 436,570 526,570 436,570 526,570 436,570

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

9 OTHER OPERATING EXPENSES 330,514 182,700 330,514 182,700 330,514 182,700 330,514 182,700

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

11 TOTAL ADMINISTRATION 857,084 619,270 857,084 619,270 857,084 619,270 857,084 619,270

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 129,394 105,394 129,394 105,394 129,394 105,394 129,394 105,394

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

17 TOTAL FRINGE BENEFITS 129,394 105,394 129,394 105,394 129,394 105,394 129,394 105,394

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

19 TOTAL EMPLOYEE BENEFITS 129,394 105,394 129,394 105,394 129,394 105,394 129,394 105,394

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

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 986,478 724,664 986,478 724,664 986,478 724,664 986,478 724,664

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

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