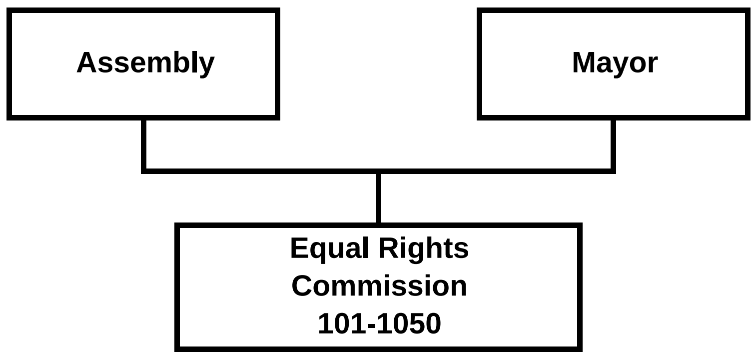
# *Equal Rights Commission*



# *Equal Rights Commission*

## Resource Plan

| Description | 2008 Revised | 2009 Approved | 2009 Updated |
|---|---|---|---|
| ***Financial Summary*** | | | |
| Equal Rights Commission | $ 723,369 | $ 739,655 | $ 700,213 |
| **Direct Cost** | **723,369** | **739,655** | **700,213** |
| IGCs From | 160,678 | 160,671 | 161,416 |
| IGCs To | | | |
| **Function Cost** | **884,047** | **900,326** | **861,629** |
| Revenues | (92,309) | (101,097) | (32,700) |
| **Net Cost** | **$ 791,738** | **$ 799,229** | **$ 828,929** |
| ***Personnel Summary*** | | | |
| Full-Time Employees | 6 | 6 | 6 |
| Part-Time Employees | 2 | 2 | 2 |
| Temporary Employees | - | - | - |
| **Total Employees** | **8** | **8** | **8** |
| ***Resource Costs by Category*** | | | |
| Personal Services | $ 688,409 | $ 704,695 | $ 668,853 |
| Vacancy Factor | (780) | (780) | (780) |
| Supplies | 1,800 | 1,800 | 1,800 |
| Travel | 4,080 | 4,080 | 4,080 |
| Other Services | 24,360 | 24,360 | 21,260 |
| Debt Service | | | |
| Depreciation & Amortization | | | |
| Capital Outlay | 5,500 | 5,500 | 5,000 |
| **Total Direct Cost** | **$ 723,369** | **$ 739,655** | **$ 700,213** |

# Equal Rights Commission

## Reconciliation from 2008 Revised Budget to 2009 Updated Budget

| | Direct Costs | | Positions FT | Positions PT | Positions T |
|---|---|---|---|---|---|
| ***2008 Revised Budget*** | $ | 723,369 | 6 | 2 | - |
| ***2008 One-Time Requirements*** | | | | | |
| - None | | - | | | |
| ***Transfers (to)/from Other Agencies*** | | | | | |
| - None | | - | | | |
| ***Debt Service Changes - Not Applicable*** | | | | | |
| ***Changes in Existing Programs for 2009*** | | | | | |
| - Salary and benefits adjustments | | 48,841 | | | |
| - PERS reductions | | (68,397) | | | |
| - Departmental reductions | | (3,600) | | | |
| ***2009 Continuation Level*** | **$** | **700,213** | **6** | **2** | **-** |
| ***Transfers (to)/from Other Agencies*** | | | | | |
| - None | | - | | | |
| ***2009 Program/Funding Changes*** | | | | | |
| - None | | - | | | |
| ***2009 Updated Budget*** | **$** | **700,213** | **6** | **2** | **-** |