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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 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)

5 CLASSIFIED POSITIONS 393,910 303,910 353,765 263,765 353,765 263,765

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

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7 TOTAL PERSONAL SERVICE 463,962 373,962 423,817 333,817 423,817 333,817

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

9 OTHER OPERATING EXPENSES 316,406 99,406 299,863 82,863 299,863 82,863

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11 TOTAL ADMINISTRATION 780,368 473,368 723,680 416,680 723,680 416,680

12 (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 124,132 100,132 107,023 83,023 107,023 83,023

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17 TOTAL FRINGE BENEFITS 124,132 100,132 107,023 83,023 107,023 83,023

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19 TOTAL EMPLOYEE BENEFITS 124,132 100,132 107,023 83,023 107,023 83,023

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 904,500 573,500 830,703 499,703 830,703 499,703

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

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