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STATE COMMISSION FOR MINORITY AFFAIRS

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

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 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 393,910 303,910 353,765 263,765 353,765 263,765 335,620 245,620

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

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7 TOTAL PERSONAL SERVICE 463,962 373,962 423,817 333,817 423,817 333,817 405,672 315,672

8 (10.00) (8.00) (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 82,863 284,834 67,834

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11 TOTAL ADMINISTRATION 780,368 473,368 723,680 416,680 723,680 416,680 690,506 383,506

12 (10.00) (8.00) (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 83,023 121,639 97,639

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17 TOTAL FRINGE BENEFITS 124,132 100,132 107,023 83,023 107,023 83,023 121,639 97,639

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19 TOTAL EMPLOYEE BENEFITS 124,132 100,132 107,023 83,023 107,023 83,023 121,639 97,639

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 904,500 573,500 830,703 499,703 830,703 499,703 812,145 481,145

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

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