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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 335,620 245,620 325,384 235,384

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

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7 TOTAL PERSONAL SERVICE 405,672 315,672 395,436 305,436

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

9 OTHER OPERATING EXPENSES 265,409 48,409 248,707 31,707

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

11 TOTAL ADMINISTRATION 671,081 364,081 644,143 337,143

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 121,639 97,639 81,628 57,628

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17 TOTAL FRINGE BENEFITS 121,639 97,639 81,628 57,628

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19 TOTAL EMPLOYEE BENEFITS 121,639 97,639 81,628 57,628

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21 III. NON-RECURRING

22 APPROPRIATIONS

23 HHS FUNDING 20,000

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24 TOTAL NON-RECURRING APPRO. 20,000

25 ================================================================================================

26 TOTAL NON-RECURRING 20,000

27 ================================================================================================

28 STATE COMMISSION FOR MINORITY

29 AFFAIRS

30 TOTAL RECURRING BASE 792,720 461,720 725,771 394,771

31

32 TOTAL FUNDS AVAILABLE 812,720 461,720 725,771 394,771

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

34 ================================================================================================