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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 325,384 235,384 301,466 211,466

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

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7 TOTAL PERSONAL SERVICE 395,436 305,436 371,518 281,518

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

9 OTHER OPERATING EXPENSES 249,450 32,450 249,450 32,450

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

11 TOTAL ADMINISTRATION 644,886 337,886 620,968 313,968

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

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 84,745 60,745 84,745 60,745

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17 TOTAL FRINGE BENEFITS 84,745 60,745 84,745 60,745

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19 TOTAL EMPLOYEE BENEFITS 84,745 60,745 84,745 60,745

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 729,631 398,631 705,713 374,713

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

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