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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 69,152 69,152 70,535 70,535

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

5 CLASSIFIED POSITIONS 457,418 367,418 466,822 376,822

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

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7 TOTAL PERSONAL SERVICE 526,570 436,570 537,357 447,357

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

9 OTHER OPERATING EXPENSES 330,514 182,700 330,514 182,700

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

11 TOTAL ADMINISTRATION 857,084 619,270 867,871 630,057

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

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 129,394 105,394 133,962 109,962

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17 TOTAL FRINGE BENEFITS 129,394 105,394 133,962 109,962

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 129,394 105,394 133,962 109,962

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 986,478 724,664 1,001,833 740,019

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

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