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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 69,152 69,152 69,152 69,152 69,152 69,152 69,152 69,152

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

5 CLASSIFIED POSITIONS 312,738 222,738 312,738 222,738 312,738 222,738 457,418 367,418

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 381,890 291,890 381,890 291,890 381,890 291,890 526,570 436,570

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

9 OTHER OPERATING EXPENSES 180,264 32,450 278,064 130,250 278,064 130,250 455,204 307,390

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11 TOTAL ADMINISTRATION 562,154 324,340 659,954 422,140 659,954 422,140 981,774 743,960

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 94,950 70,950 94,950 70,950 94,950 70,950 155,317 131,317

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17 TOTAL FRINGE BENEFITS 94,950 70,950 94,950 70,950 94,950 70,950 155,317 131,317

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19 TOTAL EMPLOYEE BENEFITS 94,950 70,950 94,950 70,950 94,950 70,950 155,317 131,317

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 657,104 395,290 754,904 493,090 754,904 493,090 1,137,091 875,277

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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