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STATE COMMISSION FOR MINORITY AFFAIRS

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

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 69,152 69,152

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

5 CLASSIFIED POSITIONS 312,738 222,738 312,738 222,738

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

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7 TOTAL PERSONAL SERVICE 381,890 291,890 381,890 291,890

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

9 OTHER OPERATING EXPENSES 180,264 32,450 278,064 130,250

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

11 TOTAL ADMINISTRATION 562,154 324,340 659,954 422,140

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

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 94,950 70,950 94,950 70,950

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17 TOTAL FRINGE BENEFITS 94,950 70,950 94,950 70,950

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19 TOTAL EMPLOYEE BENEFITS 94,950 70,950 94,950 70,950

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 657,104 395,290 754,904 493,090

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

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