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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 457,418 367,418 457,418 367,418

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

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7 TOTAL PERSONAL SERVICE 526,570 436,570 526,570 436,570

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 857,084 619,270 857,084 619,270

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

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 129,394 105,394 129,394 105,394

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17 TOTAL FRINGE BENEFITS 129,394 105,394 129,394 105,394

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19 TOTAL EMPLOYEE BENEFITS 129,394 105,394 129,394 105,394

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 986,478 724,664 986,478 724,664

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

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