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STATE COMMISSION FOR MINORITY AFFAIRS

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 70,535 70,535 70,535 70,535 70,535 70,535

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

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

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 526,570 436,570 537,357 447,357 537,357 447,357 537,357 447,357

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

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

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

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 129,394 105,394 133,962 109,962 133,962 109,962 133,962 109,962

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

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

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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 1,001,833 740,019 1,001,833 740,019

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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