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STATE COMMISSION FOR MINORITY AFFAIRS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 64,628 64,628 64,628 64,628 64,628 64,628 64,628 64,628

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

5 CLASSIFIED POSITIONS 306,890 216,890 306,890 216,890 306,890 216,890 306,890 216,890

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 371,518 281,518 371,518 281,518 371,518 281,518 371,518 281,518

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

9 OTHER OPERATING EXPENSES 249,450 32,450 180,264 32,450 180,264 32,450 180,264 32,450

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11 TOTAL ADMINISTRATION 620,968 313,968 551,782 313,968 551,782 313,968 551,782 313,968

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 88,710 64,710 88,710 64,710 88,710 64,710 88,710 64,710

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17 TOTAL FRINGE BENEFITS 88,710 64,710 88,710 64,710 88,710 64,710 88,710 64,710

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19 TOTAL EMPLOYEE BENEFITS 88,710 64,710 88,710 64,710 88,710 64,710 88,710 64,710

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21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 709,678 378,678 640,492 378,678 640,492 378,678 640,492 378,678

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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