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STATE COMMISSION FOR MINORITY AFFAIRS

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

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

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

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

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

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7 TOTAL PERSONAL SERVICE 371,518 281,518 371,518 281,518

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

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

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

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

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

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

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 88,710 64,710 88,710 64,710

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

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19 TOTAL EMPLOYEE BENEFITS 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

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

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