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HUMAN AFFAIRS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 COMMISSIONER/S 91,947 91,947 88,410 88,410 88,410 88,410 88,410 88,410

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

5 CLASSIFIED POSITIONS 379,209 379,209 371,662 371,662 371,662 371,662 341,124 341,124

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

7 OTHER PERSONAL SERVICES 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500

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8 TOTAL PERSONAL SERVICE 474,656 474,656 463,572 463,572 463,572 463,572 433,034 433,034

9 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 116,519 113,019 116,519 113,019 116,519 113,019 104,137 100,637

11 ================================================================================================

12 TOTAL ADMINISTRATION 591,175 587,675 580,091 576,591 580,091 576,591 537,171 533,671

13 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 249,134 181,644 255,460 187,970 255,460 187,970 240,016 172,526

18 (12.50) (10.50) (12.50) (10.50) (12.50) (10.50) (12.50) (10.50)

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19 TOTAL PERSONAL SERVICE 249,134 181,644 255,460 187,970 255,460 187,970 240,016 172,526

20 (12.50) (10.50) (12.50) (10.50) (12.50) (10.50) (12.50) (10.50)

21 OTHER OPERATING EXPENSES 116,601 45,651 116,601 45,651 116,601 45,651 111,600 40,650

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 365,735 227,295 372,061 233,621 372,061 233,621 351,616 213,176

24 (12.50) (10.50) (12.50) (10.50) (12.50) (10.50) (12.50) (10.50)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,072,711 596,815 967,023 491,127 967,023 491,127 926,670 450,774

29 (24.50) (14.00) (24.50) (14.00) (24.50) (14.00) (24.50) (14.00)

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30 TOTAL PERSONAL SERVICE 1,072,711 596,815 967,023 491,127 967,023 491,127 926,670 450,774

31 (24.50) (14.00) (24.50) (14.00) (24.50) (14.00) (24.50) (14.00)

32 OTHER OPERATING EXPENSES 231,605 104,552 228,726 101,673 228,726 101,673 187,340 60,287

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 1,304,316 701,367 1,195,749 592,800 1,195,749 592,800 1,114,010 511,061

35 (24.50) (14.00) (24.50) (14.00) (24.50) (14.00) (24.50) (14.00)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 541,683 385,544 518,997 362,858 518,997 362,858 489,183 333,044

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HUMAN AFFAIRS COMMISSION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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)

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1 TOTAL FRINGE BENEFITS 541,683 385,544 518,997 362,858 518,997 362,858 489,183 333,044

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 541,683 385,544 518,997 362,858 518,997 362,858 489,183 333,044

4 ================================================================================================

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 2,802,909 1,901,881 2,666,898 1,765,870 2,666,898 1,765,870 2,491,980 1,590,952

8 TOTAL AUTHORIZED FTE POSITIONS (47.00) (34.50) (47.00) (34.50) (47.00) (34.50) (47.00) (34.50)

9 ================================================================================================