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HUMAN AFFAIRS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 COMMISSIONER/S 91,947 91,947 91,947 91,947 91,947 91,947 91,947 91,947

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

5 CLASSIFIED POSITIONS 337,587 337,587 252,917 252,917 252,917 252,917 252,917 252,917

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 1,500 1,500 1,500 1,500 1,500 1,500

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8 TOTAL PERSONAL SERVICE 433,034 433,034 346,364 346,364 346,364 346,364 346,364 346,364

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

10 OTHER OPERATING EXPENSES 104,137 100,637 104,137 100,637 104,137 100,637 104,137 100,637

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

12 TOTAL ADMINISTRATION 537,171 533,671 450,501 447,001 450,501 447,001 450,501 447,001

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 240,016 172,526 166,918 99,428 166,918 99,428 166,918 99,428

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 240,016 172,526 166,918 99,428 166,918 99,428 166,918 99,428

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

21 OTHER OPERATING EXPENSES 111,600 40,650 109,924 38,974 109,924 38,974 109,924 38,974

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

23 TOTAL CONSULTIVE SERVICES 351,616 213,176 276,842 138,402 276,842 138,402 276,842 138,402

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

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26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 876,878 400,982 820,807 344,911 820,807 344,911 820,807 344,911

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 876,878 400,982 820,807 344,911 820,807 344,911 820,807 344,911

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

32 OTHER OPERATING EXPENSES 187,340 60,287 179,461 52,408 179,461 52,408 179,461 52,408

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

34 TOTAL COMPLIANCE PROGRAMS 1,064,218 461,269 1,000,268 397,319 1,000,268 397,319 1,000,268 397,319

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 474,744 318,605 399,905 243,766 399,905 243,766 399,905 243,766

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HUMAN AFFAIRS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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)

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1 TOTAL FRINGE BENEFITS 474,744 318,605 399,905 243,766 399,905 243,766 399,905 243,766

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

3 TOTAL EMPLOYEE BENEFITS 474,744 318,605 399,905 243,766 399,905 243,766 399,905 243,766

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5 V. NONRECURRING APPROPRIATIONS

6 MEDIATION 6,297 6,297

7 HHS FUNDING 50,000

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8 TOTAL NON-RECURRING APPRO. 56,297 6,297

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10 TOTAL NON-RECURRING 56,297 6,297

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12 HUMAN AFFAIRS COMMISSION

13 TOTAL RECURRING BASE 2,427,749 1,526,721 2,127,516 1,226,488 2,127,516 1,226,488 2,127,516 1,226,488

14

15 TOTAL FUNDS AVAILABLE 2,484,046 1,533,018 2,127,516 1,226,488 2,127,516 1,226,488 2,127,516 1,226,488

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

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