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HUMAN AFFAIRS COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

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

5 CLASSIFIED POSITIONS 174,374 174,374

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

7 OTHER PERSONAL SERVICES 3,500 3,500

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8 TOTAL PERSONAL SERVICE 91,947 91,947 269,821 269,821

9 (10.00) (10.00) (8.00) (8.00)

10 OTHER OPERATING EXPENSES 3,500 58,294 54,794

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

12 TOTAL ADMINISTRATION 95,447 91,947 328,115 324,615

13 (10.00) (10.00) (8.00) (8.00)

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

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 67,490 41,562

18 (12.50) (10.50) (5.50) (4.50)

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19 TOTAL PERSONAL SERVICE 67,490 41,562

20 (12.50) (10.50) (5.50) (4.50)

21 OTHER OPERATING EXPENSES 70,950 54,438 16,438

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

23 TOTAL CONSULTIVE SERVICES 138,440 96,000 16,438

24 (12.50) (10.50) (5.50) (4.50)

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 728,860 252,964 420,880 145,713

29 (24.50) (14.00) (18.50) (8.00)

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30 TOTAL PERSONAL SERVICE 728,860 252,964 420,880 145,713

31 (24.50) (14.00) (18.50) (8.00)

32 OTHER OPERATING EXPENSES 179,461 52,408 173,355 38,355

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

34 TOTAL COMPLIANCE PROGRAMS 908,321 305,372 594,235 184,068

35 (24.50) (14.00) (18.50) (8.00)

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

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 407,551 251,412 219,009 123,610

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HUMAN AFFAIRS COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FRINGE BENEFITS 407,551 251,412 219,009 123,610

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

3 TOTAL EMPLOYEE BENEFITS 407,551 251,412 219,009 123,610

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

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 1,549,759 648,731 1,237,359 648,731

8 TOTAL AUTHORIZED FTE POSITIONS (47.00) (34.50) (32.00) (20.50)

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