SEC. 54-0001 SECTION 54 PAGE 0219

HUMAN AFFAIRS COMMISSION

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

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 88,410 88,410 88,410 88,410

4 (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

6 (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

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

9 (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

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

12 TOTAL ADMINISTRATION 591,175 587,675 580,091 576,591 580,091 576,591

13 (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

18 (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

20 (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

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

23 TOTAL CONSULTIVE SERVICES 365,735 227,295 372,061 233,621 372,061 233,621

24 (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

29 (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

31 (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

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

34 TOTAL COMPLIANCE PROGRAMS 1,304,316 701,367 1,195,749 592,800 1,195,749 592,800

35 (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

SEC. 54-0002 SECTION 54 PAGE 0220

HUMAN AFFAIRS COMMISSION

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

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 541,683 385,544 518,997 362,858 518,997 362,858

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

3 TOTAL EMPLOYEE BENEFITS 541,683 385,544 518,997 362,858 518,997 362,858

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

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

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