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HUMAN AFFAIRS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 95,174 95,174 95,174 95,174 95,174 95,174 95,174 95,174

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

5 CLASSIFIED POSITIONS 302,234 302,234 302,234 302,234 302,234 302,234 302,234 302,234

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

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 400,908 400,908 400,908 400,908 400,908 400,908 400,908 400,908

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

10 OTHER OPERATING EXPENSES 68,502 65,002 68,502 65,002 68,502 65,002 68,502 65,002

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

12 TOTAL ADMINISTRATION 469,410 465,910 469,410 465,910 469,410 465,910 469,410 465,910

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

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15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 93,624 93,624 93,624 93,624 93,624 93,624 93,624 93,624

18 (4.00) (4.00) (5.00) (4.00) (5.00) (4.00) (5.00) (4.00)

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19 TOTAL PERSONAL SERVICE 93,624 93,624 93,624 93,624 93,624 93,624 93,624 93,624

20 (4.00) (4.00) (5.00) (4.00) (5.00) (4.00) (5.00) (4.00)

21 OTHER OPERATING EXPENSES 44,051 26,051 69,051 51,051 69,051 51,051 69,051 51,051

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

23 TOTAL CONSULTIVE SERVICES 137,675 119,675 162,675 144,675 162,675 144,675 162,675 144,675

24 (4.00) (4.00) (5.00) (4.00) (5.00) (4.00) (5.00) (4.00)

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 672,299 354,411 765,845 447,957 765,845 447,957 672,299 354,411

29 (20.00) (8.50) (20.00) (8.50) (20.00) (8.50) (20.00) (8.50)

30 NEW POSITIONS

31 *ATTORNEY II 54,074 54,074*

32 (1.00) (1.00)

33 *PROGRAM COORDINATOR I 133,314 133,314*

34 (3.00) (3.00)

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35 TOTAL PERSONAL SERVICE 672,299 354,411 765,845 447,957 765,845 447,957 859,687 541,799

36 (20.00) (8.50) (20.00) (8.50) (20.00) (8.50) (24.00) (12.50)

37 OTHER OPERATING EXPENSES 226,822 52,408 256,522 82,108 256,522 82,108 266,422 92,008

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HUMAN AFFAIRS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 TOTAL COMPLIANCE PROGRAMS 899,121 406,819 1,022,367 530,065 1,022,367 530,065 1,126,109 633,807

2 (20.00) (8.50) (20.00) (8.50) (20.00) (8.50) (24.00) (12.50)

3 ================================================================================================

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 430,346 316,045 463,703 349,402 463,703 349,402 496,863 382,562

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7 TOTAL FRINGE BENEFITS 430,346 316,045 463,703 349,402 463,703 349,402 496,863 382,562

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9 TOTAL EMPLOYEE BENEFITS 430,346 316,045 463,703 349,402 463,703 349,402 496,863 382,562

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11 HUMAN AFFAIRS COMMISSION

12

13 TOTAL FUNDS AVAILABLE 1,936,552 1,308,449 2,118,155 1,490,052 2,118,155 1,490,052 2,255,057 1,626,954

14 TOTAL AUTHORIZED FTE POSITIONS (32.00) (20.50) (33.00) (20.50) (33.00) (20.50) (37.00) (24.50)

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