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HUMAN AFFAIRS COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 91,947 91,947

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

5 CLASSIFIED POSITIONS 269,759 269,759 296,936 296,936 296,936 296,936

6 (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

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8 TOTAL PERSONAL SERVICE 365,206 365,206 392,383 392,383 392,383 392,383

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

10 OTHER OPERATING EXPENSES 104,137 100,637 68,502 65,002 68,502 65,002

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

12 TOTAL ADMINISTRATION 469,343 465,843 460,885 457,385 460,885 457,385

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

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

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 131,562 90,000 90,874 90,874 90,874 90,874

18 (5.50) (4.50) (4.00) (4.00) (4.00) (4.00)

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19 TOTAL PERSONAL SERVICE 131,562 90,000 90,874 90,874 90,874 90,874

20 (5.50) (4.50) (4.00) (4.00) (4.00) (4.00)

21 OTHER OPERATING EXPENSES 78,650 40,650 44,051 26,051 44,051 26,051

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

23 TOTAL CONSULTIVE SERVICES 210,212 130,650 134,925 116,925 134,925 116,925

24 (5.50) (4.50) (4.00) (4.00) (4.00) (4.00)

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 620,078 344,911 662,799 344,911 662,799 344,911

29 (18.50) (8.00) (20.00) (8.50) (20.00) (8.50)

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30 TOTAL PERSONAL SERVICE 620,078 344,911 662,799 344,911 662,799 344,911

31 (18.50) (8.00) (20.00) (8.50) (20.00) (8.50)

32 OTHER OPERATING EXPENSES 187,408 52,408 226,822 52,408 226,822 52,408

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

34 TOTAL COMPLIANCE PROGRAMS 807,486 397,319 889,621 397,319 889,621 397,319

35 (18.50) (8.00) (20.00) (8.50) (20.00) (8.50)

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

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 362,111 266,712 403,196 288,895 403,196 288,895

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HUMAN AFFAIRS COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 362,111 266,712 403,196 288,895 403,196 288,895

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

3 TOTAL EMPLOYEE BENEFITS 362,111 266,712 403,196 288,895 403,196 288,895

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

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 1,849,152 1,260,524 1,888,627 1,260,524 1,888,627 1,260,524

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

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