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HUMAN AFFAIRS COMMISSION

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

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 337,587 337,587 252,917 252,917

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

7 OTHER PERSONAL SERVICES 3,500 3,500 1,500 1,500

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

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

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

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

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

13 (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

18 (12.50) (10.50) (12.50) (10.50)

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19 TOTAL PERSONAL SERVICE 240,016 172,526 166,918 99,428

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

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

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

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

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

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 876,878 400,982 770,807 294,911

29 (24.50) (14.00) (24.50) (14.00)

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30 TOTAL PERSONAL SERVICE 876,878 400,982 770,807 294,911

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

32 OTHER OPERATING EXPENSES 187,340 60,287 177,785 50,732

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

34 TOTAL COMPLIANCE PROGRAMS 1,064,218 461,269 948,592 345,643

35 (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

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HUMAN AFFAIRS COMMISSION

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

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

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

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

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

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

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

10 TOTAL NON-RECURRING 56,297 6,297

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

12 HUMAN AFFAIRS COMMISSION

13 TOTAL RECURRING BASE 2,427,749 1,526,721 2,075,840 1,174,812

14

15 TOTAL FUNDS AVAILABLE 2,484,046 1,533,018 2,075,840 1,174,812

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

17 ================================================================================================