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HUMAN AFFAIRS COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 91,947 91,947 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 174,374 174,374 269,759 269,759 269,759 269,759

6 (9.00) (9.00) (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

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8 TOTAL PERSONAL SERVICE 91,947 91,947 269,821 269,821 365,206 365,206 365,206 365,206

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

10 OTHER OPERATING EXPENSES 3,500 58,294 54,794 104,137 100,637 104,137 100,637

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

12 TOTAL ADMINISTRATION 95,447 91,947 328,115 324,615 469,343 465,843 469,343 465,843

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

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

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 67,490 41,562 131,562 90,000 131,562 90,000

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

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19 TOTAL PERSONAL SERVICE 67,490 41,562 131,562 90,000 131,562 90,000

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

21 OTHER OPERATING EXPENSES 70,950 54,438 16,438 78,650 40,650 78,650 40,650

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

23 TOTAL CONSULTIVE SERVICES 138,440 96,000 16,438 210,212 130,650 210,212 130,650

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

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 728,860 252,964 420,880 145,713 620,078 344,911 620,078 344,911

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

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30 TOTAL PERSONAL SERVICE 728,860 252,964 420,880 145,713 620,078 344,911 620,078 344,911

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

32 OTHER OPERATING EXPENSES 179,461 52,408 173,355 38,355 187,408 52,408 187,408 52,408

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

34 TOTAL COMPLIANCE PROGRAMS 908,321 305,372 594,235 184,068 807,486 397,319 807,486 397,319

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

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

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 407,551 251,412 219,009 123,610 350,318 254,919 350,318 254,919

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HUMAN AFFAIRS COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FRINGE BENEFITS 407,551 251,412 219,009 123,610 350,318 254,919 350,318 254,919

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

3 TOTAL EMPLOYEE BENEFITS 407,551 251,412 219,009 123,610 350,318 254,919 350,318 254,919

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

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 1,549,759 648,731 1,237,359 648,731 1,837,359 1,248,731 1,837,359 1,248,731

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

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