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HUMAN AFFAIRS COMMISSION

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

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 269,759 269,759 296,936 296,936 296,936 296,936 296,936 296,936

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 365,206 365,206 392,383 392,383 392,383 392,383 392,383 392,383

9 (8.00) (8.00) (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 68,502 65,002

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

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

13 (8.00) (8.00) (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 90,874 90,874

18 (5.50) (4.50) (4.00) (4.00) (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 90,874 90,874

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

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

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

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

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

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

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

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HUMAN AFFAIRS COMMISSION

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

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

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

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

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 1,888,627 1,260,524

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

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