

Department: Human Services Central Office

Appropriation: Rate Setting

Deptid: 3400008000

MAJOR OBJECT	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed
Personal Services	853,246	769,635	858,339	858,339	852,330
Operating Expenses	81,982	63,227	70,029	70,029	80,608
Total	935,228	832,862	928,368	928,368	932,938
FUND TYPE					
Global Commitment Fund	935,228	832,862	928,368	928,368	932,938
Total	935,228	832,862	928,368	928,368	932,938

Agency Name: Agency of Human Services
 Program: 3400008000 Rate Setting
 Reporting Level: 0AHS-3400-0003-0001-0000-0000

Description	1 Object/Revenue	Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES								
Classified Employees		500000	592,923	506,253	524,146	524,146	497,606	0
Exempt		500010	49,088	52,266	53,955	53,955	53,955	0
Temporary Employees		500040	0	0	0	0	0	0
OVERTIME		500060	0	0	0	0	0	0
VACANCY TURNOVER SAVINGS		508000	(11,622)	0	0	0	0	0
FICA - Classified Employees		501000	0	37,264	0	0	0	0
FICA - Exempt		501010	0	3,286	0	0	0	0
FICA - Temporaries		501040	0	0	0	0	0	0
FICA		501099	33,529	0	35,494	35,494	35,494	0
MEDICARE		501299	7,841	0	7,841	7,841	7,841	0
Health Ins - Classified Empl		501500	0	66,209	0	0	0	0
Health Ins - Exempt		501510	0	14,343	0	0	0	0
HEALTH INSURANCE		501599	93,104	0	119,930	119,930	108,461	0
Retirement - Classified Empl		502000	0	61,414	0	0	0	0
Retirement - Exempt		502010	0	4,234	0	0	0	0
RETIREMENT		502099	67,828	0	89,730	89,730	89,730	0
Dental - Classified Employees		502500	0	5,539	0	0	0	0
Dental - Exempt		502510	0	1,155	0	0	0	0
DENTAL		502599	7,303	0	7,924	7,924	7,924	0
Life Ins - Classified Empl		503000	0	1,439	0	0	0	0
Life Ins - Exempt		503010	0	227	0	0	0	0
LIFE INSURANCE		503099	1,637	0	1,713	1,713	1,713	0
LTD - Classified Employees		503500	0	178	0	0	0	0
LTD - Exempt		503510	0	131	0	0	0	0
LONG TERM DISABILITY		503599	296	0	326	326	326	0
EAP - Classified Empl		504000	0	243	0	0	0	0
EAP - Exempt		504010	0	27	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM		504099	319	0	280	280	280	0
Employee Tuition Costs		504530	0	2,321	6,000	6,000	6,000	0

Agency Name: Agency of Human Services
 Program: 340008000 Rate Setting
 Reporting Level: 0AHS-3400-0003-0001-0000-0000

Description	Object/Revenue	Code	1	2	3	4	5	6	7
			FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed		
EXPENDITURES									
Unemployment Compensation		505500	0	9,106	0	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT		505700	0	0	0	0	0	0	0
Salaries & Wages Budget		000120	630,389	558,519	578,101	578,101	551,561	551,561	0
Fringe Benefits Budget		000150	211,857	207,116	269,238	269,238	257,769	257,769	0
Contr & 3rd Party - Financial		507100	0	4,000	0	0	0	0	0
Contr & 3rd Party - Legal		507200	11,000	0	11,000	11,000	11,000	11,000	0
Other Contr and 3rd Pty Serv		507600	0	0	0	0	0	32,000	0
Contractd & 3rd Party Serv Bdg		000320	11,000	4,000	11,000	11,000	43,000	43,000	0
REPMAMINT-INFO TECH HARDWARE		513000	0	358	0	0	0	0	0
Other Repair & Maint Serv		513200	1,400	0	1,400	1,400	1,400	1,400	0
Repair & Maintenance Svcs Bdg		000775	1,400	358	1,400	1,400	1,400	1,400	0
Rental of Equipment & Vehicles		514500	2,000	0	2,000	2,000	2,000	2,000	0
Rental - Office Equipment		514650	500	0	500	500	500	500	0
Rental - Other		515000	0	114	0	0	4,000	4,000	0
FEE-FOR-SPACE CHARGE		515010	36,680	36,915	30,727	30,727	32,306	32,306	0
Rentals Budget		001000	39,180	37,029	33,227	33,227	38,806	38,806	0
Insurance - General Liability		516010	1,200	0	1,200	1,200	1,200	1,200	0
Dues		516500	5,300	1,874	5,300	5,300	5,300	5,300	0
Licensees		516560	1,200	250	1,200	1,200	1,200	1,200	0
TELECOM-DATA TELECOM SERVICES		516651	0	215	0	0	0	0	0
IT INTSVCCOST-DII - TELEPHONE		516672	10,000	4,965	4,000	4,000	4,000	4,000	0
IT INTER SVC COST DATA PROCESS		516677	0	0	0	0	0	0	0
ADVERTISING-PRINT		516813	900	231	900	900	900	900	0
Advertising - Job Vacancies		516820	0	0	0	0	0	0	0

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Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Printing and Binding	517000	0	113	0	0	0	0
PRINTING & BINDING-BGS COPY CT	517005	3,100	1,444	3,100	3,100	3,100	0
Registration for Meetings&Conf	517100	5,000	375	1,000	1,000	1,000	0
Postage	517200	1,500	11	1,500	1,500	1,500	0
POSTAGE - BGS POSTAL SVCS ONLY	517205	0	688	0	0	0	0
Freight & Express Mail	517300	0	12	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	500	12	500	500	500	0
Travel-Inst-Other Transp-Emp	518010	0	429	0	0	0	0
Travel-Inst-Meals-Emp	518020	0	60	0	0	0	0
Travel-Inst-Lodging-Emp	518030	0	224	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	300	0	300	300	300	0
Travel-Inst-Other Trans-Nonemp	518310	900	0	900	900	900	0
Travel-Inst-Other Trans-Emp	518510	0	549	0	0	0	0
Travel-Inst-Meals-Emp	518520	0	160	0	0	0	0
Travel-Inst-Lodging-Emp	518530	0	914	0	0	0	0
Travel-Inst-Incidentals-Emp	518540	0	12	0	0	0	0
Other Purchased Services	519000	0	225	0	0	0	0
Purchased Services Budget	001200	29,900	12,763	19,900	19,900	19,900	0
Office Supplies	520000	5,000	3,933	5,000	5,000	10,000	0
IT & DATA PROCESSING SUPPLIES	520510	0	0	0	0	0	0
Educational Supplies	520540	0	493	0	0	0	0
Food	520700	0	196	0	0	0	0
Books&Periodicals-Library/Educ	521500	0	1,844	2,000	2,000	2,000	0
Subscriptions	521510	0	1,951	2,000	2,000	2,000	0
Other Books & Periodicals	521520	0	0	0	0	0	0
Supplies Budget	001800	5,000	8,417	9,000	9,000	14,000	0
INFO TECH EQUIPMENT	522199	4,002	0	4,002	4,002	4,002	0

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EXPENDITURES							
HW - OTHER INFO TECH	522200	0	0	0	0	0	0
Info Tech Purchases-Hardware	522210	0	3,131	0	0	0	0
HW - PRINTERS, COPIERS, SCANNERS	522217	0	0	0	0	0	0
Other Equipment	522400	0	832	0	0	0	0
Office Equipment	522410	0	467	0	0	0	0
Furniture & Fixtures	522700	2,500	230	2,500	2,500	2,500	0
Equipment Budget	002600	6,502	4,660	6,502	6,502	6,502	0
EXPENDITURE TOTALS		935,228	832,862	928,368	928,368	932,938	0
MEANS OF FUNDING							
Global Commitment	20405	935,228	832,862	928,368	928,368	932,938	0
Federal Revenue Fund	22005	0	0	0	0	0	0
General Fund	10000	0	0	0	0	0	0
Global Commitment Fund	102555	935,228	832,862	928,368	928,368	932,938	0
Federal Revenue Fund	102560	0	0	0	0	0	0
General Fund	102590	0	0	0	0	0	0
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0
Interdepartmental Transfer	102760	0	0	0	0	0	0
TOTAL FUNDING		935,228	832,862	928,368	928,368	932,938	0
AUTHORIZED EMPLOYEES							
FTE - CLS		9.00	0.00	8.00	8.00	8.00	0.00
FTE - EXEMPT		1.00	0.00	1.00	1.00	1.00	0.00
# OF POSITIONS		10.00	0.00	9.00	9.00	9.00	0.00

Department: 00AHS Agency of Human Services
 Version: 2012-A-01-00AHS

Reporting Level	3400008000	Rate Setting	Class Code	Pos Type	Salary
Pos No	Year Name	Title			
2012 720010		050200	Administrative Assistant B	C	\$22,100
2012 720010		050200	Administrative Assistant B	C	\$17,139
2012 720027		510000	Rate Setting & Auditing Chief	C	\$72,550
2012 720028		032901	PNMI Med Prov Audit&Rate Spec	C	\$57,117
2012 720029		032900	Hlth Facil Audit&Rate Spec	C	\$65,749
2012 720031		032900	Hlth Facil Audit&Rate Spec	C	\$67,600
2012 720032		509800	Rate Setting Audit Supervisor	C	\$64,418
2012 720033		032900	Hlth Facil Audit&Rate Spec	C	\$63,898
2012 720053		033900	Hlth Fac Lead Aud & Rate Spec	C	\$67,787
2012 727014		95868E	Staff Attorney III	E	\$52,333
Reporting Level 3400008000 Total					\$550,691
Agency of Human Services Total					\$159,705,689