SEC. 70-0001 SECTION 70 PAGE 0213

HUMAN AFFAIRS COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 104,070 104,070 104,070 104,070

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

5 CLASSIFIED POSITIONS 293,338 293,338 302,394 302,394

6 (7.00) (7.00) (7.00) (7.00)

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

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8 TOTAL PERSONAL SERVICE 400,908 400,908 409,964 409,964

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

10 OTHER OPERATING EXPENSES 93,502 90,002 93,502 90,002

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

12 TOTAL ADMINISTRATION 494,410 490,910 503,466 499,966

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

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

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 93,624 93,624 95,888 95,888

18 (5.00) (4.00) (5.00) (4.00)

19 NEW POSITIONS

*20 PROGRAM COORDINATOR I 35,000 35,000*

21 (1.00) (1.00)

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22 TOTAL PERSONAL SERVICE 93,624 93,624 130,888 130,888

23 (5.00) (4.00) (6.00) (5.00)

24 OTHER OPERATING EXPENSES 69,051 51,051 69,051 51,051

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

26 TOTAL CONSULTIVE SERVICES 162,675 144,675 199,939 181,939

27 (5.00) (4.00) (6.00) (5.00)

28 ================================================================================================

29 III. COMPLIANCE PROGRAMS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 743,040 425,152 850,359 436,471

32 (26.00) (14.50) (26.00) (14.50)

33 NEW POSITIONS

*34 PROGRAM COORDINATOR I 120,000 120,000*

35 (3.00) (3.00)

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36 TOTAL PERSONAL SERVICE 743,040 425,152 970,359 556,471

37 (26.00) (14.50) (29.00) (17.50)

38 OTHER OPERATING EXPENSES 278,422 104,008 295,842 104,008

39 ================================================================================================

SEC. 70-0002 SECTION 70 PAGE 0214

HUMAN AFFAIRS COMMISSION

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 TOTAL COMPLIANCE PROGRAMS 1,021,462 529,160 1,266,201 660,479

2 (26.00) (14.50) (29.00) (17.50)

3 ================================================================================================

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 563,495 449,194 669,171 518,390

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7 TOTAL FRINGE BENEFITS 563,495 449,194 669,171 518,390

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 563,495 449,194 669,171 518,390

10 ================================================================================================

11 HUMAN AFFAIRS COMMISSION

12

13 TOTAL FUNDS AVAILABLE 2,242,042 1,613,939 2,638,777 1,860,774

14 TOTAL AUTHORIZED FTE POSITIONS (39.00) (26.50) (43.00) (30.50)

15 ================================================================================================