SEC. 70-0001 SECTION 70 PAGE 0220

HUMAN AFFAIRS COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 95,174 95,174 95,174 95,174 95,174 95,174

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

5 CLASSIFIED POSITIONS 302,234 302,234 302,234 302,234 302,234 302,234

6 (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 400,908 400,908 400,908 400,908 400,908 400,908

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

10 OTHER OPERATING EXPENSES 68,502 65,002 68,502 65,002 68,502 65,002

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

12 TOTAL ADMINISTRATION 469,410 465,910 469,410 465,910 469,410 465,910

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

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

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 93,624 93,624 93,624 93,624 93,624 93,624

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

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19 TOTAL PERSONAL SERVICE 93,624 93,624 93,624 93,624 93,624 93,624

20 (4.00) (4.00) (5.00) (4.00) (5.00) (4.00)

21 OTHER OPERATING EXPENSES 44,051 26,051 69,051 51,051 69,051 51,051

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

23 TOTAL CONSULTIVE SERVICES 137,675 119,675 162,675 144,675 162,675 144,675

24 (4.00) (4.00) (5.00) (4.00) (5.00) (4.00)

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 672,299 354,411 765,845 447,957 765,845 447,957

29 (20.00) (8.50) (20.00) (8.50) (20.00) (8.50)

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30 TOTAL PERSONAL SERVICE 672,299 354,411 765,845 447,957 765,845 447,957

31 (20.00) (8.50) (20.00) (8.50) (20.00) (8.50)

32 OTHER OPERATING EXPENSES 226,822 52,408 256,522 82,108 256,522 82,108

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

34 TOTAL COMPLIANCE PROGRAMS 899,121 406,819 1,022,367 530,065 1,022,367 530,065

35 (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 430,346 316,045 463,703 349,402 463,703 349,402

SEC. 70-0002 SECTION 70 PAGE 0221

HUMAN AFFAIRS COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 430,346 316,045 463,703 349,402 463,703 349,402

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

3 TOTAL EMPLOYEE BENEFITS 430,346 316,045 463,703 349,402 463,703 349,402

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

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 1,936,552 1,308,449 2,118,155 1,490,052 2,118,155 1,490,052

8 TOTAL AUTHORIZED FTE POSITIONS (32.00) (20.50) (33.00) (20.50) (33.00) (20.50)

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