SEC. 70-0001 SECTION 70 PAGE 0222

HUMAN AFFAIRS COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 95,174 104,070 104,070

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

5 CLASSIFIED POSITIONS 302,234 302,234 293,338 293,338

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 400,908 400,908 400,908 400,908

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

10 OTHER OPERATING EXPENSES 68,502 65,002 86,502 83,002

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

12 TOTAL ADMINISTRATION 469,410 465,910 487,410 483,910

13 (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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

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

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

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 672,299 354,411 743,040 425,152

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

30 CLASSIFIED POSITIONS 70,741 70,741

31 (2.00) (2.00) (2.00) (2.00)

32 NEW POSITIONS:

33 *PROGRAM COORDINATOR I 40,000 40,000*

34 (1.00) (1.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL PERSONAL SERVICE 743,040 425,152 783,040 465,152

36 (22.00) (10.50) (23.00) (11.50)

37 OTHER OPERATING EXPENSES 266,422 92,008 266,422 92,008

38 ================================================================================================

SEC. 70-0002 SECTION 70 PAGE 0223

HUMAN AFFAIRS COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 1,009,462 517,160 1,049,462 557,160

2 (22.00) (10.50) (23.00) (11.50)

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

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 505,895 391,594 520,295 405,994

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL FRINGE BENEFITS 505,895 391,594 520,295 405,994

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

9 TOTAL EMPLOYEE BENEFITS 505,895 391,594 520,295 405,994

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

11 V. NON-RECURRING APPROPRIATIONS

12 SUPPLEMENTAL - COMPUTERIZED

13 AFFIRMATIVE ACT 100,000 100,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL NON-RECURRING APPRO. 100,000 100,000

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

16 TOTAL NON-RECURRING 100,000 100,000

17 ================================================================================================

18 HUMAN AFFAIRS COMMISSION

19 TOTAL RECURRING BASE 2,147,442 1,519,339 2,219,842 1,591,739

20

21 TOTAL FUNDS AVAILABLE 2,247,442 1,619,339 2,219,842 1,591,739

22 TOTAL AUTHORIZED FTE POSITIONS (35.00) (22.50) (36.00) (23.50)

23 ================================================================================================