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HUMAN AFFAIRS COMMISSION

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

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

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

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

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 400,908 400,908 409,964 409,964 409,964 409,964 409,964 409,964

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

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

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

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

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 93,624 93,624 95,888 95,888 95,888 95,888 95,888 95,888

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

19 NEW POSITIONS

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

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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

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

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

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

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

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

29 III. COMPLIANCE PROGRAMS

30 PERSONAL SERVICE

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

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

33 NEW POSITIONS

*34 PROGRAM COORDINATOR I 120,000 120,000 240,000 240,000 160,000 160,000*

35 (3.00) (3.00) (6.00) (6.00) (4.00) (4.00)

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36 TOTAL PERSONAL SERVICE 743,040 425,152 970,359 556,471 1,090,359 676,471 1,010,359 596,471

37 (26.00) (14.50) (29.00) (17.50) (32.00) (20.50) (30.00) (18.50)

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

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HUMAN AFFAIRS COMMISSION

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

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 TOTAL COMPLIANCE PROGRAMS 1,021,462 529,160 1,266,201 660,479 1,386,201 780,479 1,306,201 700,479

2 (26.00) (14.50) (29.00) (17.50) (32.00) (20.50) (30.00) (18.50)

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

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 563,495 449,194 669,171 518,390 714,771 563,990 682,671 531,890

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7 TOTAL FRINGE BENEFITS 563,495 449,194 669,171 518,390 714,771 563,990 682,671 531,890

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

9 TOTAL EMPLOYEE BENEFITS 563,495 449,194 669,171 518,390 714,771 563,990 682,671 531,890

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11 HUMAN AFFAIRS COMMISSION

12

13 TOTAL FUNDS AVAILABLE 2,242,042 1,613,939 2,638,777 1,860,774 2,804,377 2,026,374 2,692,277 1,914,274

14 TOTAL AUTHORIZED FTE POSITIONS (39.00) (26.50) (43.00) (30.50) (46.00) (33.50) (44.00) (31.50)

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