SEC. 70-0001 SECTION 70 PAGE 0223

HUMAN AFFAIRS COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 95,174 95,174 104,070 104,070 104,070 104,070 104,070 104,070

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

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

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 400,908 400,908 400,908 400,908 400,908 400,908 400,908 400,908

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

10 OTHER OPERATING EXPENSES 68,502 65,002 86,502 83,002 86,502 83,002 93,502 90,002

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

12 TOTAL ADMINISTRATION 469,410 465,910 487,410 483,910 487,410 483,910 494,410 490,910

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 93,624 93,624 93,624 93,624 93,624 93,624

18 (5.00) (4.00) (5.00) (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 93,624 93,624

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

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

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

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

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

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

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

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

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

30 CLASSIFIED POSITIONS 70,741 70,741

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

32 NEW POSITIONS:

33 *PROGRAM COORDINATOR I 40,000 40,000 40,000 40,000 160,000 160,000*

34 (1.00) (1.00) (1.00) (1.00) (4.00) (4.00)

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35 TOTAL PERSONAL SERVICE 743,040 425,152 783,040 465,152 783,040 465,152 903,040 585,152

36 (22.00) (10.50) (23.00) (11.50) (23.00) (11.50) (26.00) (14.50)

37 OTHER OPERATING EXPENSES 266,422 92,008 266,422 92,008 266,422 92,008 278,422 104,008

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HUMAN AFFAIRS COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 1,009,462 517,160 1,049,462 557,160 1,049,462 557,160 1,181,462 689,160

2 (22.00) (10.50) (23.00) (11.50) (23.00) (11.50) (26.00) (14.50)

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

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 505,895 391,594 520,295 405,994 520,295 405,994 563,495 449,194

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7 TOTAL FRINGE BENEFITS 505,895 391,594 520,295 405,994 520,295 405,994 563,495 449,194

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9 TOTAL EMPLOYEE BENEFITS 505,895 391,594 520,295 405,994 520,295 405,994 563,495 449,194

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11 V. NON-RECURRING APPROPRIATIONS

12 SUPPLEMENTAL - COMPUTERIZED

13 AFFIRMATIVE ACTI 100,000 100,000

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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 2,219,842 1,591,739 2,402,042 1,773,939

20

21 TOTAL FUNDS AVAILABLE 2,247,442 1,619,339 2,219,842 1,591,739 2,219,842 1,591,739 2,402,042 1,773,939

22 TOTAL AUTHORIZED FTE POSITIONS (35.00) (22.50) (36.00) (23.50) (36.00) (23.50) (39.00) (26.50)

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