SEC. 64-0001 SECTION 64 PAGE 0235

DEPARTMENT OF CONSUMER AFFAIRS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 ADMINISTRATOR 101,295 101,295 101,295 101,295

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

5 CLASSIFIED POSITIONS 320,701 245,701 328,237 173,237

6 (13.00) (11.00) (13.00) (11.00)

7 UNCLASSIFIED POSITIONS 92,088 92,088 103,601 103,601

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 1,500 1,500 1,500 1,500

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10 TOTAL PERSONAL SERVICE 515,584 440,584 534,633 379,633

11 (15.00) (13.00) (15.00) (13.00)

12 OTHER OPERATING EXPENSES 228,928 43,928 248,500 48,500

13 ================================================================================================

14 TOTAL ADMINISTRATION 744,512 484,512 783,133 428,133

15 (15.00) (13.00) (15.00) (13.00)

16 ================================================================================================

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 866,833 61,833 851,534 60,034

20 (22.00) (2.00) (22.00) (2.00)

21 OTHER PERSONAL SERVICES 70,000

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22 TOTAL PERSONAL SERVICE 936,833 61,833 851,534 60,034

23 (22.00) (2.00) (22.00) (2.00)

24 OTHER OPERATING EXPENSES 267,500 367,500

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

26 TOTAL LEGAL 1,204,333 61,833 1,219,034 60,034

27 (22.00) (2.00) (22.00) (2.00)

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

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 368,290 368,290 523,674 260,924

32 (17.00) (17.00) (17.00) (17.00)

33 OTHER PERSONAL SERVICES 52,750

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34 TOTAL PERSONAL SERVICE 421,040 368,290 523,674 260,924

35 (17.00) (17.00) (17.00) (17.00)

36 OTHER OPERATING EXPENSES 12,500 5,000 15,000 5,000

37 ================================================================================================

38 TOTAL CONSUMER SERVICES 433,540 373,290 538,674 265,924

39 (17.00) (17.00) (17.00) (17.00)

40 ================================================================================================

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DEPARTMENT OF CONSUMER AFFAIRS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 IV. CONSUMER ADVOCACY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 232,537 122,537 306,017 131,017

4 (6.00) (3.00) (6.00) (3.00)

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5 TOTAL PERSONAL SERVICE 232,537 122,537 306,017 131,017

6 (6.00) (3.00) (6.00) (3.00)

7 OTHER OPERATING EXPENSES 55,000 50,000 57,917 47,917

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

9 TOTAL CONSUMER ADVOCACY 287,537 172,537 363,934 178,934

10 (6.00) (3.00) (6.00) (3.00)

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

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 70,966 70,966 43,745 21,745

16 (5.00) (5.00) (5.00) (5.00)

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17 TOTAL PERSONAL SERVICE 70,966 70,966 43,745 21,745

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

19 OTHER OPERATING EXPENSES 12,500 5,000 15,000 5,000

20 ================================================================================================

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 83,466 75,966 58,745 26,745

23 (5.00) (5.00) (5.00) (5.00)

24 ================================================================================================

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 732,428 407,428 657,404 357,404

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28 TOTAL FRINGE BENEFITS 732,428 407,428 657,404 357,404

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 732,428 407,428 657,404 357,404

31 ================================================================================================

32 DEPARTMENT OF CONSUMER AFFAIRS

33

34 TOTAL FUNDS AVAILABLE 3,485,816 1,575,566 3,620,924 1,317,174

35 TOTAL AUTHORIZED FTE POSITIONS (65.00) (40.00) (65.00) (40.00)

36 ================================================================================================