SEC. 80-0001 SECTION 80 PAGE 0240

DEPARTMENT OF CONSUMER AFFAIRS

---- 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 ADMINISTRATOR 106,762 106,762 106,762 106,762 106,762 106,762

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

5 CLASSIFIED POSITIONS 384,364 75,000 344,365 58,500 344,365 58,500

6 (7.00) (1.00) (7.00) (1.00) (7.00) (1.00)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 *ATTORNEY IV*

10 (1.00) (1.00)

11 UNCLASSIFIED POSITIONS

12 (1.00)

13 OTHER PERSONAL SERVICES 10,000

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14 TOTAL PERSONAL SERVICE 501,126 181,762 451,127 165,262 451,127 165,262

15 (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

16 OTHER OPERATING EXPENSES 80,175 10,000 80,175 10,000 80,175 10,000

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

18 TOTAL ADMINISTRATION 581,301 191,762 531,302 175,262 531,302 175,262

19 (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

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

21 II. LEGAL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 612,462 118,787 608,462 114,787 608,462 114,787

24 (12.00) (3.00) (13.00) (3.00) (13.00) (3.00)

25 OTHER PERSONAL SERVICES 20,000 20,000 20,000

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26 TOTAL PERSONAL SERVICE 632,462 118,787 628,462 114,787 628,462 114,787

27 (12.00) (3.00) (13.00) (3.00) (13.00) (3.00)

28 OTHER OPERATING EXPENSES 438,905 56,000 406,000 56,000 406,000 56,000

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

30 TOTAL LEGAL 1,071,367 174,787 1,034,462 170,787 1,034,462 170,787

31 (12.00) (3.00) (13.00) (3.00) (13.00) (3.00)

32 ================================================================================================

33 III. CONSUMER SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 325,130 32,269 332,979 32,269 332,979 32,269

36 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

37 OTHER PERSONAL SERVICES 25,000 25,000 25,000

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38 TOTAL PERSONAL SERVICE 350,130 32,269 357,979 32,269 357,979 32,269

39 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

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DEPARTMENT OF CONSUMER AFFAIRS

---- 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 OTHER OPERATING EXPENSES 17,036 7,036 17,036 7,036 17,036 7,036

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

3 TOTAL CONSUMER SERVICES 367,166 39,305 375,015 39,305 375,015 39,305

4 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

5 ================================================================================================

6 IV. CONSUMER ADVOCACY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 225,162 130,731 234,731 124,731 234,731 124,731

9 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

10 OTHER PERSONAL SERVICES 15,000 15,000

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11 TOTAL PERSONAL SERVICE 225,162 130,731 249,731 124,731 249,731 124,731

12 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

13 OTHER OPERATING EXPENSES 155,000 155,000 155,000 155,000 155,000 155,000

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

15 TOTAL CONSUMER ADVOCACY 380,162 285,731 404,731 279,731 404,731 279,731

16 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

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

18 V. PUBLIC INFORMATION &

19 EDUCATION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 36,000 36,000 69,000 69,000 69,000 69,000

22 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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23 TOTAL PERSONAL SERVICE 36,000 36,000 69,000 69,000 69,000 69,000

24 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

25 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000 15,000 15,000

26 ================================================================================================

27 TOTAL PUBLIC INFORMATION &

28 EDUCATION 51,000 51,000 84,000 84,000 84,000 84,000

29 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

30 ================================================================================================

31 VI. ID THEFT UNIT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 180,000 180,000 164,120 164,120 164,120 164,120

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

35 OTHER PERSONAL SERVICES 10,000 10,000

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36 TOTAL PERSONAL SERVICE 180,000 180,000 174,120 164,120 174,120 164,120

37 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

38 OTHER OPERATING EXPENSES 53,250 53,250 53,250 53,250 53,250 53,250

39 ================================================================================================

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DEPARTMENT OF CONSUMER AFFAIRS

---- 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 ID THEFT UNIT 233,250 233,250 227,370 217,370 227,370 217,370

2 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

4 VI. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 544,643 193,388 572,009 202,768 572,009 202,768

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7 TOTAL FRINGE BENEFITS 544,643 193,388 572,009 202,768 572,009 202,768

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

9 TOTAL EMPLOYEE BENEFITS 544,643 193,388 572,009 202,768 572,009 202,768

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11 VII. NON-RECURRING

12 APPROPRIATIONS

13 SUPPLEMENTAL - IDENTITY THEFT

14 UNIT 1 1

15 SUPPLEMENTAL - LICENSING

16 DATABASE RECONFIGU 100,000 100,000

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17 TOTAL NON-RECURRING APPRO. 100,001 100,001

18 ================================================================================================

19 TOTAL NON-RECURRING 100,001 100,001

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

21 DEPARTMENT OF CONSUMER AFFAIRS

22 TOTAL RECURRING BASE 3,228,889 1,169,223 3,228,889 1,169,223 3,228,889 1,169,223

23

24 TOTAL FUNDS AVAILABLE 3,328,890 1,269,224 3,228,889 1,169,223 3,228,889 1,169,223

25 TOTAL AUTHORIZED FTE POSITIONS (39.00) (14.00) (40.00) (14.00) (40.00) (14.00)

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