SEC. 80-0001 SECTION 80 PAGE 0232

DEPARTMENT OF CONSUMER AFFAIRS

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

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 106,762 106,762 108,897 108,897

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

5 CLASSIFIED POSITIONS 344,365 58,500 423,273 58,365

6 (8.00) (1.00) (8.00) (1.00)

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7 TOTAL PERSONAL SERVICE 451,127 165,262 532,170 167,262

8 (9.00) (2.00) (9.00) (2.00)

9 OTHER OPERATING EXPENSES 161,920 91,745 181,920 111,745

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

11 TOTAL ADMINISTRATION 613,047 257,007 714,090 279,007

12 (9.00) (2.00) (9.00) (2.00)

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

14 II. LEGAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 608,462 114,787 588,462 114,787

17 (13.00) (3.00) (13.00) (3.00)

18 OTHER PERSONAL SERVICES 20,000 20,000

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19 TOTAL PERSONAL SERVICE 628,462 114,787 608,462 114,787

20 (13.00) (3.00) (13.00) (3.00)

21 OTHER OPERATING EXPENSES 406,000 56,000 308,984 56,000

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

23 TOTAL LEGAL 1,034,462 170,787 917,446 170,787

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

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 332,979 32,269 349,551 34,269

29 (8.00) (1.00) (8.00) (1.00)

30 OTHER PERSONAL SERVICES 25,000 30,000

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31 TOTAL PERSONAL SERVICE 357,979 32,269 379,551 34,269

32 (8.00) (1.00) (8.00) (1.00)

33 OTHER OPERATING EXPENSES 17,036 7,036 52,036 27,036

34 ================================================================================================

35 TOTAL CONSUMER SERVICES 375,015 39,305 431,587 61,305

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

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

38 IV. CONSUMER ADVOCACY

39 PERSONAL SERVICE

SEC. 80-0002 SECTION 80 PAGE 0233

DEPARTMENT OF CONSUMER AFFAIRS

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

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 CLASSIFIED POSITIONS 234,731 124,731 219,731 124,731

2 (4.00) (2.00) (4.00) (2.00)

3 NEW POSITIONS

*4 PROGRAM ASSISTANT 23,469 23,469*

5 (1.00) (1.00)

6 OTHER PERSONAL SERVICES 15,000

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7 TOTAL PERSONAL SERVICE 249,731 124,731 243,200 148,200

8 (4.00) (2.00) (5.00) (3.00)

9 OTHER OPERATING EXPENSES 155,000 155,000 115,000 115,000

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

11 TOTAL CONSUMER ADVOCACY 404,731 279,731 358,200 263,200

12 (4.00) (2.00) (5.00) (3.00)

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

14 V. PUBLIC INFORMATION &

15 EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 69,000 69,000 69,000 69,000

18 (2.00) (2.00) (2.00) (2.00)

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19 TOTAL PERSONAL SERVICE 69,000 69,000 69,000 69,000

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

21 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

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

23 TOTAL PUBLIC INFORMATION &

24 EDUCATION 84,000 84,000 84,000 84,000

25 (2.00) (2.00) (2.00) (2.00)

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

27 VI. ID THEFT UNIT

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 164,120 164,120 168,120 168,120

30 (4.00) (4.00) (4.00) (4.00)

31 OTHER PERSONAL SERVICES 10,000 10,000

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32 TOTAL PERSONAL SERVICE 174,120 164,120 178,120 168,120

33 (4.00) (4.00) (4.00) (4.00)

34 OTHER OPERATING EXPENSES 53,250 53,250 53,250 53,250

35 ================================================================================================

36 TOTAL ID THEFT UNIT 227,370 217,370 231,370 221,370

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

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

39 VI. EMPLOYEE BENEFITS

SEC. 80-0003 SECTION 80 PAGE 0234

DEPARTMENT OF CONSUMER AFFAIRS

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

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 572,009 202,768 631,779 229,137

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3 TOTAL FRINGE BENEFITS 572,009 202,768 631,779 229,137

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 572,009 202,768 631,779 229,137

6 ================================================================================================

7 DEPARTMENT OF CONSUMER AFFAIRS

8

9 TOTAL FUNDS AVAILABLE 3,310,634 1,250,968 3,368,472 1,308,806

10 TOTAL AUTHORIZED FTE POSITIONS (40.00) (14.00) (41.00) (15.00)

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