SEC. 64-0001 SECTION 64 PAGE 0237

DEPARTMENT OF CONSUMER AFFAIRS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 446,343 376,343 349,492 274,492

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

7 UNCLASSIFIED POSITIONS 96,183 96,183 92,088 92,088

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

9 OTHER PERSONAL SERVICES 3,000 3,000 1,500 1,500

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10 TOTAL PERSONAL SERVICE 646,821 576,821 544,375 469,375

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

12 OTHER OPERATING EXPENSES 287,347 42,347 235,000 50,000

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

14 TOTAL ADMINISTRATION 934,168 619,168 779,375 519,375

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

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

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 773,982 71,818 869,590 64,590

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

21 OTHER PERSONAL SERVICES 35,000 70,000

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22 TOTAL PERSONAL SERVICE 808,982 71,818 939,590 64,590

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

24 OTHER OPERATING EXPENSES 297,500 267,500

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

26 TOTAL LEGAL 1,106,482 71,818 1,207,090 64,590

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

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

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 459,136 459,136 395,921 395,921

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

33 OTHER PERSONAL SERVICES 5,000 5,000 52,750

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34 TOTAL PERSONAL SERVICE 464,136 464,136 448,671 395,921

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

36 OTHER OPERATING EXPENSES 29,000 12,500 5,000

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

38 TOTAL CONSUMER SERVICES 493,136 464,136 461,171 400,921

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

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

SEC. 64-0002 SECTION 64 PAGE 0238

DEPARTMENT OF CONSUMER AFFAIRS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 325,830 177,994 248,467 138,467

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

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5 TOTAL PERSONAL SERVICE 325,830 177,994 248,467 138,467

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

7 OTHER OPERATING EXPENSES 68,684 58,684 55,000 50,000

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

9 TOTAL CONSUMER ADVOCACY 394,514 236,678 303,467 188,467

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

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

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 117,879 117,879 105,416 105,416

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

17 OTHER PERSONAL SERVICES 4,961 4,961

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18 TOTAL PERSONAL SERVICE 122,840 122,840 105,416 105,416

19 (5.00) (5.00) (5.00) (5.00)

20 OTHER OPERATING EXPENSES 37,988 8,988 12,500 5,000

21 ================================================================================================

22 TOTAL PUBLIC INFORMATION &

23 EDUCATION 160,828 131,828 117,916 110,416

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

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

26 VI. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 697,159 447,159 695,500 370,500

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29 TOTAL FRINGE BENEFITS 697,159 447,159 695,500 370,500

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

31 TOTAL EMPLOYEE BENEFITS 697,159 447,159 695,500 370,500

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

33 DEPARTMENT OF CONSUMER AFFAIRS

34

35 TOTAL FUNDS AVAILABLE 3,786,287 1,970,787 3,564,519 1,654,269

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

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