SEC. 64-0001 SECTION 64 PAGE 0231

DEPARTMENT OF CONSUMER AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

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

5 CLASSIFIED POSITIONS 155,000 230,000 230,000 230,000

6 (12.00) (10.00) (9.00) (9.00) (9.00)

7 UNCLASSIFIED POSITIONS

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

9 OTHER PERSONAL SERVICES 25,000 25,000 25,000

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10 TOTAL PERSONAL SERVICE 256,295 101,295 356,295 101,295 356,295 101,295 356,295 101,295

11 (14.00) (12.00) (11.00) (1.00) (11.00) (1.00) (11.00) (1.00)

12 OTHER OPERATING EXPENSES 200,000 82,295 82,295 82,295

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14 TOTAL ADMINISTRATION 456,295 101,295 438,590 101,295 438,590 101,295 438,590 101,295

15 (14.00) (12.00) (11.00) (1.00) (11.00) (1.00) (11.00) (1.00)

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

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 851,534 60,034 585,000 55,000 585,000 55,000 585,000 55,000

20 (22.00) (2.00) (7.00) (2.00) (7.00) (2.00) (7.00) (2.00)

21 OTHER PERSONAL SERVICES 25,000 25,000 25,000

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22 TOTAL PERSONAL SERVICE 851,534 60,034 610,000 55,000 610,000 55,000 610,000 55,000

23 (22.00) (2.00) (7.00) (2.00) (7.00) (2.00) (7.00) (2.00)

24 OTHER OPERATING EXPENSES 367,500 250,000 250,000 250,000

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

26 TOTAL LEGAL 1,219,034 60,034 860,000 55,000 860,000 55,000 860,000 55,000

27 (22.00) (2.00) (7.00) (2.00) (7.00) (2.00) (7.00) (2.00)

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

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 262,750 312,000 312,000 312,000

32 (17.00) (17.00) (8.00) (8.00) (8.00)

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33 TOTAL PERSONAL SERVICE 262,750 312,000 312,000 312,000

34 (17.00) (17.00) (8.00) (8.00) (8.00)

35 OTHER OPERATING EXPENSES 76,500 10,000 10,000 10,000

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37 TOTAL CONSUMER SERVICES 339,250 322,000 322,000 322,000

38 (17.00) (17.00) (8.00) (8.00) (8.00)

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

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DEPARTMENT OF CONSUMER AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 IV. CONSUMER ADVOCACY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 306,017 131,017 221,017 131,017 221,017 131,017 221,017 131,017

4 (6.00) (3.00) (5.00) (2.00) (5.00) (2.00) (5.00) (2.00)

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5 TOTAL PERSONAL SERVICE 306,017 131,017 221,017 131,017 221,017 131,017 221,017 131,017

6 (6.00) (3.00) (5.00) (2.00) (5.00) (2.00) (5.00) (2.00)

7 OTHER OPERATING EXPENSES 124,417 47,917 65,000 55,000 65,000 55,000 65,000 55,000

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9 TOTAL CONSUMER ADVOCACY 430,434 178,934 286,017 186,017 286,017 186,017 286,017 186,017

10 (6.00) (3.00) (5.00) (2.00) (5.00) (2.00) (5.00) (2.00)

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12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 43,745 21,745 67,000 67,000 67,000 67,000 67,000 67,000

16 (5.00) (5.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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17 TOTAL PERSONAL SERVICE 43,745 21,745 67,000 67,000 67,000 67,000 67,000 67,000

18 (5.00) (5.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

19 OTHER OPERATING EXPENSES 15,000 5,000 30,000 30,000 30,000

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

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 58,745 26,745 97,000 67,000 97,000 67,000 97,000 67,000

23 (5.00) (5.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 561,599 261,599 486,434 156,434 486,434 156,434 486,434 156,434

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28 TOTAL FRINGE BENEFITS 561,599 261,599 486,434 156,434 486,434 156,434 486,434 156,434

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30 TOTAL EMPLOYEE BENEFITS 561,599 261,599 486,434 156,434 486,434 156,434 486,434 156,434

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

32 DEPARTMENT OF CONSUMER AFFAIRS

33

34 TOTAL FUNDS AVAILABLE 3,065,357 628,607 2,490,041 565,746 2,490,041 565,746 2,490,041 565,746

35 TOTAL AUTHORIZED FTE POSITIONS (64.00) (39.00) (33.00) (7.00) (33.00) (7.00) (33.00) (7.00)

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