SEC. 64-0001 SECTION 64 PAGE 0227

DEPARTMENT OF CONSUMER AFFAIRS

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

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 101,295 101,295 101,295 101,295 101,295 101,295

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

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

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

7 UNCLASSIFIED POSITIONS

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

9 OTHER PERSONAL SERVICES 25,000 25,000

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

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

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

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

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

15 (14.00) (12.00) (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

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

21 OTHER PERSONAL SERVICES 25,000 25,000

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

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

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

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

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

27 (22.00) (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

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

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

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

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

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

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

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

SEC. 64-0002 SECTION 64 PAGE 0228

DEPARTMENT OF CONSUMER AFFAIRS

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

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 306,017 131,017 221,017 131,017 221,017 131,017

4 (6.00) (3.00) (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

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

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

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

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

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

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

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

16 (5.00) (5.00) (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

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

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

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

21 TOTAL PUBLIC INFORMATION &

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

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

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

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

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