SEC. 64-0001 SECTION 64 PAGE 0231

DEPARTMENT OF CONSUMER AFFAIRS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 230,000 261,785 261,785 261,785

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

7 UNCLASSIFIED POSITIONS

8 (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 25,000

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10 TOTAL PERSONAL SERVICE 356,295 101,295 363,080 101,295 363,080 101,295 363,080 101,295

11 (7.00) (1.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

12 OTHER OPERATING EXPENSES 82,295 21,560 21,560 21,560

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

14 TOTAL ADMINISTRATION 438,590 101,295 384,640 101,295 384,640 101,295 384,640 101,295

15 (7.00) (1.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

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

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 585,000 55,000 553,326 86,966 553,326 86,966 553,326 86,966

20 (11.00) (2.00) (11.00) (2.00) (11.00) (2.00) (11.00) (2.00)

21 OTHER PERSONAL SERVICES 25,000 15,000 15,000 15,000

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22 TOTAL PERSONAL SERVICE 610,000 55,000 568,326 86,966 568,326 86,966 568,326 86,966

23 (11.00) (2.00) (11.00) (2.00) (11.00) (2.00) (11.00) (2.00)

24 OTHER OPERATING EXPENSES 250,000 250,000 250,000 250,000

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

26 TOTAL LEGAL 860,000 55,000 818,326 86,966 818,326 86,966 818,326 86,966

27 (11.00) (2.00) (11.00) (2.00) (11.00) (2.00) (11.00) (2.00)

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

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 312,000 327,561 3,296 327,561 3,296 327,561 3,296

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

33 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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34 TOTAL PERSONAL SERVICE 312,000 342,561 3,296 342,561 3,296 342,561 3,296

35 (8.00) (8.00) (8.00) (8.00)

36 OTHER OPERATING EXPENSES 10,000 10,000 10,000 10,000

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

38 TOTAL CONSUMER SERVICES 322,000 352,561 3,296 352,561 3,296 352,561 3,296

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

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SEC. 64-0002 SECTION 64 PAGE 0232

DEPARTMENT OF CONSUMER AFFAIRS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 221,017 131,017 230,890 118,000 230,890 118,000 230,890 118,000

4 (5.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

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5 TOTAL PERSONAL SERVICE 221,017 131,017 230,890 118,000 230,890 118,000 230,890 118,000

6 (5.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

7 OTHER OPERATING EXPENSES 65,000 55,000 165,000 155,000 165,000 155,000 165,000 155,000

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

9 TOTAL CONSUMER ADVOCACY 286,017 186,017 395,890 273,000 395,890 273,000 395,890 273,000

10 (5.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

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12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 67,000 67,000 36,000 36,000 36,000 36,000 36,000 36,000

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

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17 TOTAL PERSONAL SERVICE 67,000 67,000 36,000 36,000 36,000 36,000 36,000 36,000

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

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

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

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 97,000 67,000 51,000 51,000 51,000 51,000 51,000 51,000

23 (2.00) (2.00) (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 493,630 163,630 511,825 181,825 511,825 181,825 511,825 181,825

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28 TOTAL FRINGE BENEFITS 493,630 163,630 511,825 181,825 511,825 181,825 511,825 181,825

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30 TOTAL EMPLOYEE BENEFITS 493,630 163,630 511,825 181,825 511,825 181,825 511,825 181,825

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

32 DEPARTMENT OF CONSUMER AFFAIRS

33

34 TOTAL FUNDS AVAILABLE 2,497,237 572,942 2,514,242 697,382 2,514,242 697,382 2,514,242 697,382

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

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