SEC. 64-0001 SECTION 64 PAGE 0228

DEPARTMENT OF CONSUMER AFFAIRS

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

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 230,000 261,785

6 (6.00) (6.00)

7 UNCLASSIFIED POSITIONS

8 (1.00)

9 OTHER PERSONAL SERVICES 25,000

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

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

12 OTHER OPERATING EXPENSES 82,295 21,560

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

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

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

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

17 II. LEGAL

18 PERSONAL SERVICE

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

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

21 OTHER PERSONAL SERVICES 25,000 15,000

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

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

24 OTHER OPERATING EXPENSES 250,000 250,000

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

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

27 (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

32 (8.00) (8.00)

33 OTHER PERSONAL SERVICES 15,000

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

35 (8.00) (8.00)

36 OTHER OPERATING EXPENSES 10,000 10,000

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

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

39 (8.00) (8.00)

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

SEC. 64-0002 SECTION 64 PAGE 0229

DEPARTMENT OF CONSUMER AFFAIRS

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

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

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

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

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

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

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

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

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

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

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

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

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

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

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

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

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

21 TOTAL PUBLIC INFORMATION &

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

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

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

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 493,630 163,630 511,825 181,825

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

29 ================================================================================================

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

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

32 DEPARTMENT OF CONSUMER AFFAIRS

33

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

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

36 ================================================================================================