SEC. 64-0001 SECTION 64 PAGE 0238

DEPARTMENT OF CONSUMER AFFAIRS

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

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 446,343 376,343 349,492 274,492 349,492 274,492 336,987 261,987

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

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

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

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

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10 TOTAL PERSONAL SERVICE 646,821 576,821 544,375 469,375 544,375 469,375 531,870 456,870

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

12 OTHER OPERATING EXPENSES 287,347 42,347 235,000 50,000 235,000 50,000 228,928 43,928

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

14 TOTAL ADMINISTRATION 934,168 619,168 779,375 519,375 779,375 519,375 760,798 500,798

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

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

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 773,982 71,818 869,590 64,590 869,590 64,590 866,833 61,833

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

21 OTHER PERSONAL SERVICES 35,000 70,000 70,000 70,000

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22 TOTAL PERSONAL SERVICE 808,982 71,818 939,590 64,590 939,590 64,590 936,833 61,833

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

24 OTHER OPERATING EXPENSES 297,500 267,500 267,500 267,500

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

26 TOTAL LEGAL 1,106,482 71,818 1,207,090 64,590 1,207,090 64,590 1,204,333 61,833

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

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

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 459,136 459,136 395,921 395,921 395,921 395,921 378,290 378,290

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

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

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34 TOTAL PERSONAL SERVICE 464,136 464,136 448,671 395,921 448,671 395,921 431,040 378,290

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

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

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38 TOTAL CONSUMER SERVICES 493,136 464,136 461,171 400,921 461,171 400,921 443,540 383,290

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

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DEPARTMENT OF CONSUMER AFFAIRS

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

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 325,830 177,994 248,467 138,467 248,467 138,467 242,537 132,537

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

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5 TOTAL PERSONAL SERVICE 325,830 177,994 248,467 138,467 248,467 138,467 242,537 132,537

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

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

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9 TOTAL CONSUMER ADVOCACY 394,514 236,678 303,467 188,467 303,467 188,467 297,537 182,537

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

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12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 117,879 117,879 105,416 105,416 105,416 105,416 100,966 100,966

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

17 OTHER PERSONAL SERVICES 4,961 4,961

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18 TOTAL PERSONAL SERVICE 122,840 122,840 105,416 105,416 105,416 105,416 100,966 100,966

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

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

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22 TOTAL PUBLIC INFORMATION &

23 EDUCATION 160,828 131,828 117,916 110,416 117,916 110,416 113,466 105,966

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

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26 VI. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 697,159 447,159 695,500 370,500 695,500 370,500 732,428 407,428

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29 TOTAL FRINGE BENEFITS 697,159 447,159 695,500 370,500 695,500 370,500 732,428 407,428

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31 TOTAL EMPLOYEE BENEFITS 697,159 447,159 695,500 370,500 695,500 370,500 732,428 407,428

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33 DEPARTMENT OF CONSUMER AFFAIRS

34

35 TOTAL FUNDS AVAILABLE 3,786,287 1,970,787 3,564,519 1,654,269 3,564,519 1,654,269 3,552,102 1,641,852

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

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