SEC. 64-0001 SECTION 64 PAGE 0235

DEPARTMENT OF CONSUMER AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 320,701 245,701 328,237 173,237 328,237 173,237 310,984 155,984

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

7 UNCLASSIFIED POSITIONS 92,088 92,088 103,601 103,601 103,601 103,601 103,601 103,601

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

9 OTHER PERSONAL SERVICES 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500

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10 TOTAL PERSONAL SERVICE 515,584 440,584 534,633 379,633 534,633 379,633 517,380 362,380

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

12 OTHER OPERATING EXPENSES 228,928 43,928 248,500 48,500 248,500 48,500 248,500 48,500

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

14 TOTAL ADMINISTRATION 744,512 484,512 783,133 428,133 783,133 428,133 765,880 410,880

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 866,833 61,833 851,534 60,034 851,534 60,034 851,534 60,034

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

21 OTHER PERSONAL SERVICES 70,000

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22 TOTAL PERSONAL SERVICE 936,833 61,833 851,534 60,034 851,534 60,034 851,534 60,034

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

24 OTHER OPERATING EXPENSES 267,500 367,500 367,500 367,500

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

26 TOTAL LEGAL 1,204,333 61,833 1,219,034 60,034 1,219,034 60,034 1,219,034 60,034

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 368,290 368,290 523,674 260,924 523,674 260,924 523,674 260,924

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

33 OTHER PERSONAL SERVICES 52,750

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34 TOTAL PERSONAL SERVICE 421,040 368,290 523,674 260,924 523,674 260,924 523,674 260,924

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

36 OTHER OPERATING EXPENSES 12,500 5,000 15,000 5,000 15,000 5,000 81,500 5,000

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

38 TOTAL CONSUMER SERVICES 433,540 373,290 538,674 265,924 538,674 265,924 605,174 265,924

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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 232,537 122,537 306,017 131,017 306,017 131,017 306,017 131,017

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 232,537 122,537 306,017 131,017 306,017 131,017 306,017 131,017

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

7 OTHER OPERATING EXPENSES 55,000 50,000 57,917 47,917 57,917 47,917 124,417 47,917

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

9 TOTAL CONSUMER ADVOCACY 287,537 172,537 363,934 178,934 363,934 178,934 430,434 178,934

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 70,966 70,966 43,745 21,745 43,745 21,745 43,745 21,745

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

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17 TOTAL PERSONAL SERVICE 70,966 70,966 43,745 21,745 43,745 21,745 43,745 21,745

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

19 OTHER OPERATING EXPENSES 12,500 5,000 15,000 5,000 15,000 5,000 15,000 5,000

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

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 83,466 75,966 58,745 26,745 58,745 26,745 58,745 26,745

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

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

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 732,428 407,428 657,404 357,404 657,404 357,404 657,404 357,404

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28 TOTAL FRINGE BENEFITS 732,428 407,428 657,404 357,404 657,404 357,404 657,404 357,404

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30 TOTAL EMPLOYEE BENEFITS 732,428 407,428 657,404 357,404 657,404 357,404 657,404 357,404

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

32 DEPARTMENT OF CONSUMER AFFAIRS

33

34 TOTAL FUNDS AVAILABLE 3,485,816 1,575,566 3,620,924 1,317,174 3,620,924 1,317,174 3,736,671 1,299,921

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

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