SEC. 80-0001 SECTION 80 PAGE 0241

DEPARTMENT OF CONSUMER AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 106,762 106,762 108,897 108,897 108,897 108,897 108,897 108,897

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

5 CLASSIFIED POSITIONS 344,365 58,500 423,273 58,365 423,273 58,365 423,273 58,365

6 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

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7 TOTAL PERSONAL SERVICE 451,127 165,262 532,170 167,262 532,170 167,262 532,170 167,262

8 (9.00) (2.00) (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

9 OTHER OPERATING EXPENSES 161,920 91,745 181,920 111,745 181,920 111,745 181,920 111,745

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11 TOTAL ADMINISTRATION 613,047 257,007 714,090 279,007 714,090 279,007 714,090 279,007

12 (9.00) (2.00) (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

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

14 II. LEGAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 608,462 114,787 588,462 114,787 588,462 114,787 588,462 114,787

17 (13.00) (3.00) (13.00) (3.00) (13.00) (3.00) (13.00) (3.00)

18 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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19 TOTAL PERSONAL SERVICE 628,462 114,787 608,462 114,787 608,462 114,787 608,462 114,787

20 (13.00) (3.00) (13.00) (3.00) (13.00) (3.00) (13.00) (3.00)

21 OTHER OPERATING EXPENSES 406,000 56,000 308,984 56,000 308,984 56,000 308,984 56,000

22 ================================================================================================

23 TOTAL LEGAL 1,034,462 170,787 917,446 170,787 917,446 170,787 917,446 170,787

24 (13.00) (3.00) (13.00) (3.00) (13.00) (3.00) (13.00) (3.00)

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 332,979 32,269 349,551 34,269 349,551 34,269 349,551 34,269

29 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

30 OTHER PERSONAL SERVICES 25,000 30,000 30,000 30,000

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31 TOTAL PERSONAL SERVICE 357,979 32,269 379,551 34,269 379,551 34,269 379,551 34,269

32 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

33 OTHER OPERATING EXPENSES 17,036 7,036 52,036 27,036 52,036 27,036 52,036 27,036

34 ================================================================================================

35 TOTAL CONSUMER SERVICES 375,015 39,305 431,587 61,305 431,587 61,305 431,587 61,305

36 (8.00) (1.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

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38 IV. CONSUMER ADVOCACY

39 PERSONAL SERVICE

SEC. 80-0002 SECTION 80 PAGE 0242

DEPARTMENT OF CONSUMER AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 CLASSIFIED POSITIONS 234,731 124,731 219,731 124,731 219,731 124,731 219,731 124,731

2 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

3 NEW POSITIONS

*4 PROGRAM ASSISTANT 23,469 23,469 23,469 23,469 23,469 23,469*

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 OTHER PERSONAL SERVICES 15,000

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7 TOTAL PERSONAL SERVICE 249,731 124,731 243,200 148,200 243,200 148,200 243,200 148,200

8 (4.00) (2.00) (5.00) (3.00) (5.00) (3.00) (5.00) (3.00)

9 OTHER OPERATING EXPENSES 155,000 155,000 115,000 115,000 115,000 115,000 115,000 115,000

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11 TOTAL CONSUMER ADVOCACY 404,731 279,731 358,200 263,200 358,200 263,200 358,200 263,200

12 (4.00) (2.00) (5.00) (3.00) (5.00) (3.00) (5.00) (3.00)

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

14 V. PUBLIC INFORMATION &

15 EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 69,000 69,000 69,000 69,000 69,000 69,000 69,000 69,000

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

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19 TOTAL PERSONAL SERVICE 69,000 69,000 69,000 69,000 69,000 69,000 69,000 69,000

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

21 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

22 ================================================================================================

23 TOTAL PUBLIC INFORMATION &

24 EDUCATION 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000

25 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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27 VI. ID THEFT UNIT

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 164,120 164,120 168,120 168,120 168,120 168,120 168,120 168,120

30 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

31 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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32 TOTAL PERSONAL SERVICE 174,120 164,120 178,120 168,120 178,120 168,120 178,120 168,120

33 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

34 OTHER OPERATING EXPENSES 53,250 53,250 53,250 53,250 53,250 53,250 53,250 53,250

35 ================================================================================================

36 TOTAL ID THEFT UNIT 227,370 217,370 231,370 221,370 231,370 221,370 231,370 221,370

37 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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39 VI. EMPLOYEE BENEFITS

SEC. 80-0003 SECTION 80 PAGE 0243

DEPARTMENT OF CONSUMER AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 572,009 202,768 631,779 229,137 631,779 229,137 631,779 229,137

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3 TOTAL FRINGE BENEFITS 572,009 202,768 631,779 229,137 631,779 229,137 631,779 229,137

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 572,009 202,768 631,779 229,137 631,779 229,137 631,779 229,137

6 ================================================================================================

7 DEPARTMENT OF CONSUMER AFFAIRS

8

9 TOTAL FUNDS AVAILABLE 3,310,634 1,250,968 3,368,472 1,308,806 3,368,472 1,308,806 3,368,472 1,308,806

10 TOTAL AUTHORIZED FTE POSITIONS (40.00) (14.00) (41.00) (15.00) (41.00) (15.00) (41.00) (15.00)

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