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DEPARTMENT OF CONSUMER AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 106,761 106,761 106,762 106,762 106,762 106,762 106,762 106,762

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

5 CLASSIFIED POSITIONS 256,319 309,364 309,364 309,364

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

7 NEW POSITION

8 *PROGRAM MANAGER 75,000 75,000 75,000 75,000 75,000 75,000*

9 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

10 UNCLASSIFIED POSITIONS

11 (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 10,000 10,000 10,000

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13 TOTAL PERSONAL SERVICE 363,080 106,761 501,126 181,762 501,126 181,762 501,126 181,762

14 (8.00) (1.00) (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

15 OTHER OPERATING EXPENSES 21,560 20,000 80,175 10,000 80,175 10,000

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

17 TOTAL ADMINISTRATION 384,640 106,761 521,126 181,762 581,301 191,762 581,301 191,762

18 (8.00) (1.00) (9.00) (2.00) (9.00) (2.00) (9.00) (2.00)

19 ================================================================================================

20 II. LEGAL

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 553,326 81,500 575,174 81,499 575,174 81,499 575,174 81,499

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

24 NEW POSITION

25 *INVESTIGATOR 37,288 37,288 37,288 37,288 37,288 37,288*

26 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

27 OTHER PERSONAL SERVICES 15,000 20,000 20,000 20,000

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28 TOTAL PERSONAL SERVICE 568,326 81,500 632,462 118,787 632,462 118,787 632,462 118,787

29 (11.00) (2.00) (12.00) (3.00) (12.00) (3.00) (12.00) (3.00)

30 OTHER OPERATING EXPENSES 250,000 410,905 28,000 438,905 56,000 438,905 56,000

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

32 TOTAL LEGAL 818,326 81,500 1,043,367 146,787 1,071,367 174,787 1,071,367 174,787

33 (11.00) (2.00) (12.00) (3.00) (12.00) (3.00) (12.00) (3.00)

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

35 III. CONSUMER SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 327,561 3,296 325,130 32,269 325,130 32,269 325,130 32,269

38 (8.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

39 OTHER PERSONAL SERVICES 15,000 25,000 25,000 25,000

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DEPARTMENT OF CONSUMER AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 342,561 3,296 350,130 32,269 350,130 32,269 350,130 32,269

2 (8.00) (8.00) (1.00) (8.00) (1.00) (8.00) (1.00)

3 OTHER OPERATING EXPENSES 10,000 12,036 2,036 17,036 7,036 17,036 7,036

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

5 TOTAL CONSUMER SERVICES 352,561 3,296 362,166 34,305 367,166 39,305 367,166 39,305

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

7 ================================================================================================

8 IV. CONSUMER ADVOCACY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 243,621 130,731 225,162 130,731 225,162 130,731 225,162 130,731

11 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

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12 TOTAL PERSONAL SERVICE 243,621 130,731 225,162 130,731 225,162 130,731 225,162 130,731

13 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

14 OTHER OPERATING EXPENSES 165,000 155,000 155,000 155,000 155,000 155,000 155,000 155,000

15 ================================================================================================

16 TOTAL CONSUMER ADVOCACY 408,621 285,731 380,162 285,731 380,162 285,731 380,162 285,731

17 (4.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

18 ================================================================================================

19 V. PUBLIC INFORMATION &

20 EDUCATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 36,000 36,000 36,000 36,000 36,000 36,000 36,000 36,000

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

24 OTHER PERSONAL SERVICES 15,000 15,000

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25 TOTAL PERSONAL SERVICE 36,000 36,000 51,000 51,000 36,000 36,000 36,000 36,000

26 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

27 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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

29 TOTAL PUBLIC INFORMATION &

30 EDUCATION 51,000 51,000 66,000 66,000 51,000 51,000 51,000 51,000

31 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

32 ================================================================================================

33 VI. ID THEFT UNIT

34 PERSONAL SERVICE

35 NEW POSITIONS

36 *ATTORNEY 1 1 75,000 75,000 75,000 75,000*

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 *PROGRAM COORDINATOR 38,000 38,000 38,000 38,000*

39 (1.00) (1.00) (1.00) (1.00)

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DEPARTMENT OF CONSUMER AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 *PROGRAM ASSISTANT 1 1 140,000 140,000 35,000 35,000*

2 (1.00) (1.00) (4.00) (4.00) (1.00) (1.00)

3 *ADMINISTRATIVE ASSISTANT 96,000 96,000 32,000 32,000*

4 (3.00) (3.00) (1.00) (1.00)

5 *PUBLIC INFORMATION*

6

7 *COORDINATOR 1 1 38,000 38,000*

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

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9 TOTAL PERSONAL SERVICE 3 3 387,000 387,000 180,000 180,000

10 (3.00) (3.00) (10.00) (10.00) (4.00) (4.00)

11 OTHER OPERATING EXPENSES 1 1 178,972 178,972 53,250 53,250

12 ================================================================================================

13 TOTAL ID THEFT UNIT 4 4 565,972 565,972 233,250 233,250

14 (3.00) (3.00) (10.00) (10.00) (4.00) (4.00)

15 ================================================================================================

16 VI. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 519,349 189,349 542,913 191,658 639,663 288,408 539,663 188,408

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19 TOTAL FRINGE BENEFITS 519,349 189,349 542,913 191,658 639,663 288,408 539,663 188,408

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

21 TOTAL EMPLOYEE BENEFITS 519,349 189,349 542,913 191,658 639,663 288,408 539,663 188,408

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

23 DEPARTMENT OF CONSUMER AFFAIRS

24

25 TOTAL FUNDS AVAILABLE 2,534,497 717,637 2,915,738 906,247 3,656,631 1,596,965 3,223,909 1,164,243

26 TOTAL AUTHORIZED FTE POSITIONS (33.00) (7.00) (38.00) (13.00) (45.00) (20.00) (39.00) (14.00)

27 ================================================================================================