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DEPARTMENT OF CONSUMER AFFAIRS

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

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

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

5 CLASSIFIED POSITIONS 256,319 309,364

6 (6.00) (6.00)

7 NEW POSITION

8 *PROGRAM MANAGER 75,000 75,000*

9 (1.00) (1.00)

10 UNCLASSIFIED POSITIONS

11 (1.00) (1.00)

12 OTHER PERSONAL SERVICES 10,000

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

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

15 OTHER OPERATING EXPENSES 21,560 20,000

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

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

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

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

20 II. LEGAL

21 PERSONAL SERVICE

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

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

24 NEW POSITION

25 *INVESTIGATOR 37,288 37,288*

26 (1.00) (1.00)

27 OTHER PERSONAL SERVICES 15,000 20,000

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

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

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

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

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

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

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

35 III. CONSUMER SERVICES

36 PERSONAL SERVICE

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

38 (8.00) (8.00) (1.00)

39 OTHER PERSONAL SERVICES 15,000 25,000

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DEPARTMENT OF CONSUMER AFFAIRS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (8.00) (8.00) (1.00)

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

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

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

6 (8.00) (8.00) (1.00)

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

8 IV. CONSUMER ADVOCACY

9 PERSONAL SERVICE

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

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

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

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

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

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

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

17 (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

23 (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

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

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

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

29 TOTAL PUBLIC INFORMATION &

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

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

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

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 519,349 189,349 542,524 191,269

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36 TOTAL FRINGE BENEFITS 519,349 189,349 542,524 191,269

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

38 TOTAL EMPLOYEE BENEFITS 519,349 189,349 542,524 191,269

39 ================================================================================================

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DEPARTMENT OF CONSUMER AFFAIRS

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

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 DEPARTMENT OF CONSUMER AFFAIRS

2

3 TOTAL FUNDS AVAILABLE 2,534,497 717,637 2,915,345 905,854

4 TOTAL AUTHORIZED FTE POSITIONS (33.00) (7.00) (35.00) (10.00)

5 ================================================================================================