



Business, Consumer Services, and Housing

The Business, Consumer Services and Housing Agency was established in 2013. The Agency is responsible for overseeing departments, boards, commissions and agencies that provide the following services to the people of California: protection of the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulation of financial services and state-licensed financial institutions; enforcement of the sale of alcoholic beverages; regulation of the horse racing industry; the investigation and prosecution of civil rights; safe and affordable housing opportunities; and earthquake safety. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; California Housing and Finance Agency; Department of Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; and Alfred E. Alquist Seismic Safety Commission.

1110 Department of Consumer Affairs Regulatory Boards

The Department of Consumer Affairs (Department) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately three million professionals. The Department is also an important advocate on consumer and business issues. In general, the Department's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

Effective Fiscal Year 2016-17, the Department will no longer be separated into two business units, and will instead be displayed under one business unit, 1111. Fund condition statements can be found under the 1111 display.

There are currently 26 boards, a commission, and two committees under the broad authority of the Department.

Additional information on the Department, and the various boards and bureaus, is available at www.dca.ca.gov.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1100	California Board of Accountancy	95.9	88.0	-	\$13,322	\$14,765	\$-
1105	California Architects Board	27.0	24.6	-	4,185	4,787	-
1110	State Athletic Commission	11.2	10.4	-	2,085	1,643	-
1115	Board of Behavioral Sciences	47.8	43.1	-	8,868	10,351	-
1120	Board of Chiropractic Examiners	17.6	11.3	-	3,192	4,051	-
1125	Board of Barbering and Cosmetology	95.5	92.7	-	20,784	24,967	-
1130	Contractors' State License Board	405.0	395.8	-	60,783	65,418	-
1132	CURES	-	-	-	-	1,112	-
1135	Dental Board of California	66.1	66.5	-	12,988	15,995	-
1140	State Dental Hygiene Committee	6.6	7.1	-	1,339	1,877	-
1145	State Board of Guide Dogs for the Blind	1.5	1.3	-	186	183	-
1150	Medical Board of California	153.8	230.9	-	57,535	62,702	-
1155	Acupuncture Board	10.7	9.3	-	2,985	3,532	-
1160	Physical Therapy Board of California	19.0	17.8	-	4,105	4,326	-
1165	Physician Assistant Board	4.8	4.6	-	1,505	1,585	-
1170	California Board of Podiatric Medicine	4.4	4.8	-	925	1,382	-
1175	Board of Psychology	21.9	17.8	-	4,548	4,984	-
1180	Respiratory Care Board of California	17.7	17.3	-	3,074	3,844	-
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	9.5	8.3	-	1,922	2,154	-
1190	California Board of Occupational Therapy	7.8	8.8	-	1,217	1,437	-
1195	State Board of Optometry	11.3	10.4	-	1,824	1,841	-
1200	Osteopathic Medical Board of California	11.2	9.2	-	1,947	2,027	-
1205	Naturopathic Medicine Committee	2.0	1.3	-	284	378	-
1210	California State Board of Pharmacy	95.5	83.8	-	20,166	20,315	-
1215	Board for Professional Engineers and Land Surveyors and Geologists	41.0	41.4	-	8,502	11,613	-
1220	Board of Registered Nursing	159.3	142.0	-	40,409	43,438	-
1225	Court Reporters Board of California	5.0	4.8	-	1,173	1,235	-
1230	Structural Pest Control Board	27.7	18.3	-	4,369	5,489	-
1235	Veterinary Medical Board	17.5	13.6	-	4,092	4,767	-
1236	Veterinary Medical Board Pet Lover's License Plate Program	-	-	-	44	314	-
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	63.0	58.2	-	11,650	12,520	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,457.3	1,443.4	-	\$300,008	\$335,032	\$-
FUNDING				2014-15*	2015-16*	2016-17*
0024 State Board of Guide Dogs for the Blind Fund				\$186	\$183	\$-
0069 Barbering and Cosmetology Contingent Fund				20,690	24,910	-
0093 Construction Management Education Account (CMEA)				10	100	-
0108 Acupuncture Fund				2,924	3,509	-
0152 State Board of Chiropractic Examiners Fund				3,045	4,007	-
0168 Structural Pest Control Research Fund				-	3	-
0175 Dispensing Opticians Fund				274	214	-
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund				1,067	1,481	-
0210 Outpatient Setting Fund of the Medical Board of California				1	27	-
0264 Osteopathic Medical Board of California Contingent Fund				1,786	1,974	-
0280 Physician Assistant Fund				1,435	1,535	-
0295 Board of Podiatric Medicine Fund				859	1,378	-
0310 Psychology Fund				4,468	4,933	-
0319 Respiratory Care Fund				2,934	3,778	-
0326 Athletic Commission Fund				1,392	1,471	-
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund				1,890	2,121	-
0399 Structural Pest Control Education and Enforcement Fund				376	415	-
0410 Transcript Reimbursement Fund				215	100	-
0492 State Athletic Commission Neurological Examination Account				74	64	-
0704 Accountancy Fund, Professions and Vocations Fund				12,893	14,469	-
0706 California Architects Board Fund				3,359	3,763	-
0735 Contractors License Fund				60,211	64,965	-
0741 State Dentistry Fund				10,714	13,016	-
0755 Licensed Midwifery Fund				-	13	-
0757 California Board of Architectural Examiners - Landscape Architects Fund				771	1,019	-
0758 Contingent Fund of the Medical Board of California				55,089	62,064	-
0759 Physical Therapy Fund				3,930	4,227	-
0761 Board of Registered Nursing Fund, Professions and Vocations Fund				38,276	42,424	-
0763 State Optometry Fund, Professions and Vocations Fund				1,755	1,835	-
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund				19,349	20,064	-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund				7,335	10,116	-
0771 Court Reporters Fund				950	1,117	-
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund				8,663	10,301	-
0775 Structural Pest Control Fund				3,993	5,071	-
0777 Veterinary Medical Board Contingent Fund				3,956	4,741	-
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund				9,520	9,916	-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund				1,936	2,230	-
0995 Reimbursements				8,431	3,584	-
3017 Occupational Therapy Fund				1,195	1,415	-
3039 Dentally Underserved Account, State Dentistry Fund				112	132	-
3069 Naturopathic Doctors Fund				284	378	-
3139 Specialized License Plate Fund				44	314	-
3140 State Dental Hygiene Fund				1,319	1,871	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

FUNDING	2014-15*	2015-16*	2016-17*
3142 State Dental Assistant Fund	1,678	2,564	-
3252 CURES Fund	-	1,112	-
9250 Boxers Pension Fund	619	108	-
TOTALS, EXPENDITURES, ALL FUNDS	\$300,008	\$335,032	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

Business and Professions Code, Division 3, Chapters 3 and 3.5.

1110-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, 14, and 16.

1120-Board of Chiropractic Examiners:

Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Committee:

Business and Professions Code, Division 2, Chapter 4.

1145-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

1150-Medical Board of California:

Business and Professions Code, Division 2, Chapters 5, 5.1, 5.4, 5.45, 5.5, and 7.8.

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1170-California Board of Podiatric Medicine:

Business and Professions Code, Division 2, Chapter 5, Article 22.

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:

Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

1195-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

1200-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapters 5 (Article 21) and 8.

1205-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

1215-Board for Professional Engineers, Land Surveyors, and Geologists:

Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

1240-Board of Vocational Nursing and Psychiatric Technicians of the State of California:

Business and Professions Code, Division 2, Chapters 6.5 and 10.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$8,921	-	\$-	\$-	-
• Benefit Adjustments	-	1,736	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Budget Position Transparency	-	-8,921	-93.9	-	-	-
• Retirement Rate Adjustments	-	1,102	-	-	-	-
• Salary Adjustments	-	2,801	-	-	-	-
• Pro Rata	-	-	-	-	-14,571	-
• Miscellaneous Baseline Adjustments	-	-316	-	-	-314,413	-1,537.3
Totals, Other Workload Budget Adjustments	\$-	\$5,323	-93.9	\$-	-\$328,984	-1,537.3
Totals, Workload Budget Adjustments	\$-	\$5,323	-93.9	\$-	-\$328,984	-1,537.3
Totals, Budget Adjustments	\$-	\$5,323	-93.9	\$-	-\$328,984	-1,537.3

PROGRAM DESCRIPTIONS**1100 - CALIFORNIA BOARD OF ACCOUNTANCY**

The California Board of Accountancy (Board) regulates over 81,000 licensees, the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers CPA and PA partnerships and corporations; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

1110 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

1115 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates Marriage and Family Therapists, Licensed Clinical Social Workers, Licensed Educational Psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1120 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

1130 - CONTRACTORS' STATE LICENSE BOARD

The Contractors' State License Board protects consumers by regulating the construction industry through policies that

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act (Business and Professions Code sections 1600 et seq.), monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

1140 - DENTAL HYGIENE COMMITTEE OF CALIFORNIA

The Committee issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

1145 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

The State Board of Guide Dogs for the Blind's primary objectives are to protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed, and to enforce licensing standards for performance and conduct.

1150 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California licenses and regulates physicians, midwives, and research psychoanalysts. The Board assures the initial and continued competence of the health professions and occupations under its jurisdiction through licensure, investigation of complaints against its licensees, and discipline of those found guilty of violations of the law or regulations.

The Board's objective is to improve the quality of medical services within California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

Pursuant to Chapter 405, Statutes of 2015 (AB 684, Alejo), the regulation of opticians, spectacle lens dispensers and contact lens dispensers was transferred from the Medical Board of California to the California State Board of Optometry effective January, 2016. For display simplicity, the Governor's Budget reflects the move effective July 1, 2016.

1155 - ACUPUNCTURE BOARD

The Acupuncture Board (Board) licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. The Board administers an examination that tests an applicant's ability, competency, and knowledge in the practice of an acupuncturist; issues licenses to qualified practitioners; approves and monitors students in tutorial programs; approves acupuncture schools and continuing education providers and courses; and enforces the Acupuncture Licensure Act.

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

1165 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1170 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

The California Board of Podiatric Medicine (BPM) licenses Doctors of Podiatric Medicine (DPMs) and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. BPM utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

1175 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

1185 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board (Board) licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

1195 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions. The Board also regulates opticians, spectacle lens dispensers, and contact lens dispensers.

Pursuant to Chapter 405, Statutes of 2015 (AB 684, Alejo), the regulation of opticians, spectacle lens dispensers and contact lens dispensers was transferred from the Medical Board of California to the California State Board of Optometry effective January, 2016. For display simplicity, the Governor's Budget reflects the move effective July 1, 2016.

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

1205 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee (Committee) implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

1210 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

1215 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. It examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

1220 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

1225 - COURT REPORTERS BOARD OF CALIFORNIA

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

1230 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

1235 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through the development and maintenance of professional standards, licensing of veterinarians and veterinary premises, registration of veterinary technicians, permitting of veterinary assistants, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

1236 - VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM

The objective of this program is to ensure that proceeds from the sale of specialized license plates, issued under this program sponsored by the Veterinary Medical Board, are used to provide grants to providers of no-cost or low-cost animal sterilization services pursuant to Chapter 375, Statutes of 2014 (SB 1323, Lieu). This funding supports the efforts of city and county animal shelters to address animal care and control problems facing the state.

1240 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians' (Board) mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$12,893	\$14,469	\$-
0995	Reimbursements	<u>429</u>	<u>296</u>	<u>-</u>
	Totals, State Operations	\$13,322	\$14,765	\$-
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
1105 CALIFORNIA ARCHITECTS BOARD			
State Operations:			
0706 California Architects Board Fund	\$3,359	\$3,763	\$-
0757 California Board of Architectural Examiners - Landscape Architects Fund	771	1,019	-
0995 Reimbursements	<u>55</u>	<u>5</u>	<u>-</u>
Totals, State Operations	\$4,185	\$4,787	\$-
SUBPROGRAM REQUIREMENTS			
1105013 California Architects Board-Distributed			
State Operations:			
0706 California Architects Board Fund	<u>-\$26</u>	<u>-\$26</u>	<u>\$-</u>
Totals, State Operations	-\$26	-\$26	\$-
SUBPROGRAM REQUIREMENTS			
1105019 California Architects Board			
State Operations:			
0706 California Architects Board Fund	\$3,385	\$3,789	\$-
0995 Reimbursements	<u>55</u>	<u>5</u>	<u>-</u>
Totals, State Operations	\$3,440	\$3,794	\$-
SUBPROGRAM REQUIREMENTS			
1105020 Landscape Architects Committee			
State Operations:			
0757 California Board of Architectural Examiners - Landscape Architects Fund	<u>\$771</u>	<u>\$1,019</u>	<u>\$-</u>
Totals, State Operations	\$771	\$1,019	\$-
PROGRAM REQUIREMENTS			
1110 STATE ATHLETIC COMMISSION			
State Operations:			
0326 Athletic Commission Fund	\$1,392	\$1,471	\$-
0492 State Athletic Commission Neurological Examination Account	74	64	-
9250 Boxers Pension Fund	<u>619</u>	<u>108</u>	<u>-</u>
Totals, State Operations	\$2,085	\$1,643	\$-
SUBPROGRAM REQUIREMENTS			
1110010 State Athletic Commission - Support			
State Operations:			
0326 Athletic Commission Fund	<u>\$1,392</u>	<u>\$1,471</u>	<u>\$-</u>
Totals, State Operations	\$1,392	\$1,471	\$-
SUBPROGRAM REQUIREMENTS			
1110020 State Athletic Commission - Neurological			
State Operations:			
0492 State Athletic Commission Neurological Examination Account	<u>\$74</u>	<u>\$64</u>	<u>\$-</u>
Totals, State Operations	\$74	\$64	\$-
SUBPROGRAM REQUIREMENTS			
1110040 State Athletic Commission - Boxer's Pension			
State Operations:			
9250 Boxers Pension Fund	<u>\$80</u>	<u>\$108</u>	<u>\$-</u>
Totals, State Operations	\$80	\$108	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2014-15*	2015-16*	2016-17*
SUBPROGRAM REQUIREMENTS			
1110045	Boxers Pension - Continuously Appropriated		
	State Operations:		
9250	\$539	\$ -	\$-
	\$539	\$-	\$-
PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES		
	State Operations:		
0773	\$8,663	\$10,301	\$-
0995	205	50	-
	\$8,868	\$10,351	\$-
PROGRAM REQUIREMENTS			
1120	BOARD OF CHIROPRACTIC EXAMINERS		
	State Operations:		
0152	\$3,045	\$4,007	\$-
0995	147	44	-
	\$3,192	\$4,051	\$-
PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY		
	State Operations:		
0069	\$20,690	\$24,910	\$-
0995	94	57	-
	\$20,784	\$24,967	\$-
PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD		
	State Operations:		
0093	\$10	\$100	\$-
0735	60,211	64,965	-
0995	562	353	-
	\$60,783	\$65,418	\$-
SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board		
	State Operations:		
0735	\$60,211	\$64,965	\$-
0995	562	353	-
	\$60,773	\$65,318	\$-
SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account		
	State Operations:		
0093	\$10	\$100	\$-
	\$10	\$100	\$-
PROGRAM REQUIREMENTS			
1132	CURES		
	State Operations:		
3252	\$-	\$1,112	\$-
	\$-	\$1,112	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$10,714	\$13,016	\$-
0995	Reimbursements	484	283	-
3039	Dentally Underserved Account, State Dentistry Fund	112	132	-
3142	State Dental Assistant Fund	<u>1,678</u>	<u>2,564</u>	-
	Totals, State Operations	\$12,988	\$15,995	\$-
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$10,714	\$13,016	\$-
0995	Reimbursements	<u>482</u>	<u>267</u>	-
	Totals, State Operations	\$11,196	\$13,283	\$-
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	<u>\$112</u>	<u>\$132</u>	\$-
	Totals, State Operations	\$112	\$132	\$-
	SUBPROGRAM REQUIREMENTS			
1135019	State Dental Assistant Program			
	State Operations:			
0995	Reimbursements	2	16	-
3142	State Dental Assistant Fund	<u>\$1,678</u>	<u>\$2,564</u>	\$-
	Totals, State Operations	\$1,680	\$2,580	\$-
	PROGRAM REQUIREMENTS			
1140	STATE DENTAL HYGIENE COMMITTEE			
	State Operations:			
0995	Reimbursements	20	6	-
3140	State Dental Hygiene Fund	<u>\$1,319</u>	<u>\$1,871</u>	\$-
	Totals, State Operations	\$1,339	\$1,877	\$-
	PROGRAM REQUIREMENTS			
1145	STATE BOARD OF GUIDE DOGS FOR THE BLIND			
	State Operations:			
0024	State Board of Guide Dogs for the Blind Fund	<u>\$186</u>	<u>\$183</u>	\$-
	Totals, State Operations	\$186	\$183	\$-
	PROGRAM REQUIREMENTS			
1150	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0175	Dispensing Opticians Fund	\$274	\$214	\$-
0210	Outpatient Setting Fund of the Medical Board of California	1	27	-
0755	Licensed Midwifery Fund	-	13	-
0758	Contingent Fund of the Medical Board of California	55,089	62,064	-
0995	Reimbursements	<u>2,171</u>	<u>384</u>	-
	Totals, State Operations	\$57,535	\$62,702	\$-
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		2014-15*	2015-16*	2016-17*
	State Operations:			
0758	Contingent Fund of the Medical Board of California	-\$673	-\$780	\$-
	Totals, State Operations	-\$673	-\$780	\$-
	SUBPROGRAM REQUIREMENTS			
1150019	Medical Board of California - Support			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$55,762	\$62,844	\$-
0995	Reimbursements	2,171	384	-
	Totals, State Operations	\$57,933	\$63,228	\$-
	SUBPROGRAM REQUIREMENTS			
1150020	Registered Dispensing Opticians			
	State Operations:			
0175	Dispensing Opticians Fund	\$274	\$214	\$-
	Totals, State Operations	\$274	\$214	\$-
	SUBPROGRAM REQUIREMENTS			
1150029	Outpatient Setting			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$1	\$27	\$-
	Totals, State Operations	\$1	\$27	\$-
	SUBPROGRAM REQUIREMENTS			
1150038	Licensed Midwifery Program			
	State Operations:			
0755	Licensed Midwifery Fund	\$-	\$13	\$-
	Totals, State Operations	\$-	\$13	\$-
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$2,924	\$3,509	\$-
0995	Reimbursements	61	23	-
	Totals, State Operations	\$2,985	\$3,532	\$-
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			
0759	Physical Therapy Fund	\$3,930	\$4,227	\$-
0995	Reimbursements	175	99	-
	Totals, State Operations	\$4,105	\$4,326	\$-
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$1,435	\$1,535	\$-
0995	Reimbursements	70	50	-
	Totals, State Operations	\$1,505	\$1,585	\$-
	PROGRAM REQUIREMENTS			
1170	CALIFORNIA BOARD OF PODIATRIC MEDICINE			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$859	\$1,378	\$-
0995	Reimbursements	66	4	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Totals, State Operations	\$925	\$1,382	\$-
PROGRAM REQUIREMENTS			
1175 BOARD OF PSYCHOLOGY			
State Operations:			
0310 Psychology Fund	\$4,468	\$4,933	\$-
0995 Reimbursements	<u>80</u>	<u>51</u>	<u>-</u>
Totals, State Operations	\$4,548	\$4,984	\$-
PROGRAM REQUIREMENTS			
1180 RESPIRATORY CARE BOARD OF CALIFORNIA			
State Operations:			
0319 Respiratory Care Fund	\$2,934	\$3,778	\$-
0995 Reimbursements	<u>140</u>	<u>66</u>	<u>-</u>
Totals, State Operations	\$3,074	\$3,844	\$-
PROGRAM REQUIREMENTS			
1185 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
State Operations:			
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$1,890	\$2,121	\$-
0995 Reimbursements	<u>32</u>	<u>33</u>	<u>-</u>
Totals, State Operations	\$1,922	\$2,154	\$-
PROGRAM REQUIREMENTS			
1190 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
State Operations:			
0995 Reimbursements	22	22	-
3017 Occupational Therapy Fund	<u>\$1,195</u>	<u>\$1,415</u>	<u>\$-</u>
Totals, State Operations	\$1,217	\$1,437	\$-
PROGRAM REQUIREMENTS			
1195 STATE BOARD OF OPTOMETRY			
State Operations:			
0763 State Optometry Fund, Professions and Vocations Fund	\$1,755	\$1,835	\$-
0995 Reimbursements	<u>69</u>	<u>6</u>	<u>-</u>
Totals, State Operations	\$1,824	\$1,841	\$-
PROGRAM REQUIREMENTS			
1200 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$1,786	\$1,974	\$-
0995 Reimbursements	<u>161</u>	<u>53</u>	<u>-</u>
Totals, State Operations	\$1,947	\$2,027	\$-
SUBPROGRAM REQUIREMENTS			
1200010 Osteopathic Medical Board of California			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$1,786	\$1,988	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		2014-15*	2015-16*	2016-17*
0995	Reimbursements	161	53	-
	Totals, State Operations	\$1,947	\$2,041	\$-
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	-\$14	\$-
	Totals, State Operations	\$-	-\$14	\$-
	PROGRAM REQUIREMENTS			
1205	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
3069	Naturopathic Doctors Fund	\$284	\$378	\$-
	Totals, State Operations	\$284	\$378	\$-
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$19,349	\$20,064	\$-
0995	Reimbursements	817	251	-
	Totals, State Operations	\$20,166	\$20,315	\$-
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	\$1,067	\$1,481	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	7,335	10,116	-
0995	Reimbursements	100	16	-
	Totals, State Operations	\$8,502	\$11,613	\$-
	SUBPROGRAM REQUIREMENTS			
1215013	Professional Engineers - Distributed			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	-\$68	-\$68	\$-
	Totals, State Operations	-\$68	-\$68	\$-
	SUBPROGRAM REQUIREMENTS			
1215014	Board for Professional Engineers and Land Surveyors			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$7,403	\$10,184	\$-
0995	Reimbursements	100	16	-
	Totals, State Operations	\$7,503	\$10,200	\$-
	SUBPROGRAM REQUIREMENTS			
1215023	Geology and Geophysicists Program			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0205	Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	\$1,067	\$1,481	\$-
	Totals, State Operations	\$1,067	\$1,481	\$-
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$38,276	\$42,424	\$-
0995	Reimbursements	2,133	1,014	-
	Totals, State Operations	\$40,409	\$43,438	\$-
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$215	\$100	\$-
0771	Court Reporters Fund	950	1,117	-
0995	Reimbursements	8	18	-
	Totals, State Operations	\$1,173	\$1,235	\$-
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$950	\$1,117	\$-
0995	Reimbursements	8	18	-
	Totals, State Operations	\$958	\$1,135	\$-
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$215	\$100	\$-
	Totals, State Operations	\$215	\$100	\$-
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$3	\$-
0399	Structural Pest Control Education and Enforcement Fund	376	415	-
0775	Structural Pest Control Fund	3,993	5,071	-
	Totals, State Operations	\$4,369	\$5,489	\$-
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$3,993	\$5,071	\$-
	Totals, State Operations	\$3,993	\$5,071	\$-
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$376	\$415	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2014-15*	2015-16*	2016-17*
Totals, State Operations	\$376	\$415	\$-
SUBPROGRAM REQUIREMENTS			
1230090 Structural Pest Control Board - Research			
State Operations:			
0168 Structural Pest Control Research Fund	\$-	\$3	\$-
Totals, State Operations	\$-	\$3	\$-
PROGRAM REQUIREMENTS			
1235 VETERINARY MEDICAL BOARD			
State Operations:			
0777 Veterinary Medical Board Contingent Fund	\$3,956	\$4,741	\$-
0995 Reimbursements	136	26	-
Totals, State Operations	\$4,092	\$4,767	\$-
PROGRAM REQUIREMENTS			
1236 VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM			
Local Assistance:			
3139 Specialized License Plate Fund	\$44	\$314	\$-
Totals, Local Assistance	\$44	\$314	\$-
PROGRAM REQUIREMENTS			
1240 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:			
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	\$9,520	\$9,916	\$-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,936	2,230	-
0995 Reimbursements	194	374	-
Totals, State Operations	\$11,650	\$12,520	\$-
SUBPROGRAM REQUIREMENTS			
1240013 Vocational Nurses Program-Distributed			
State Operations:			
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	-\$37	-\$37	\$-
Totals, State Operations	-\$37	-\$37	\$-
SUBPROGRAM REQUIREMENTS			
1240019 Vocational Nurses Program			
State Operations:			
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	\$9,557	\$9,953	\$-
0995 Reimbursements	168	352	-
Totals, State Operations	\$9,725	\$10,305	\$-
SUBPROGRAM REQUIREMENTS			
1240020 Psychiatric Technicians Program			
State Operations:			
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	\$1,936	\$2,230	\$-
0995 Reimbursements	26	22	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2014-15*	2015-16*	2016-17*
Totals, State Operations	\$1,962	\$2,252	\$-
TOTALS, EXPENDITURES			
State Operations	299,964	334,718	-
Local Assistance	44	314	-
Totals, Expenditures	\$300,008	\$335,032	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	1,531.8	1,537.3	1,537.3	\$90,971	\$91,174	\$91,174
Budget Position Transparency	-	-93.9	-	-	-8,921	-
Total Adjustments	-74.5	-	-1,537.3	-5,759	1,995	-91,174
Net Totals, Salaries and Wages	1,457.3	1,443.4	-	\$85,212	\$84,248	\$-
Staff Benefits	-	-	-	39,460	45,024	-
Totals, Personal Services	1,457.3	1,443.4	-	\$124,672	\$129,272	\$-
OPERATING EXPENSES AND EQUIPMENT				\$174,752	\$205,446	\$-
SPECIAL ITEMS OF EXPENSES				540	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$299,964	\$334,718	\$-

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Consulting and Professional Services - External - Other	\$44	\$314	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$44	\$314	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$204	-
Allocation for employee compensation	2	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-16	-
Expenditure by Category Redistribution	-	16	-
Section 3.60 pension contribution adjustment	3	1	-
Totals Available	\$208	\$208	\$-
Unexpended balance, estimated savings	-22	-25	-
TOTALS, EXPENDITURES	\$186	\$183	\$-
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,968	\$24,547	-
Allocation for employee compensation	118	191	-
Allocation for staff benefits	58	113	-
Budget Position Transparency	-	-228	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	228	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	179	-	-
Section 3.60 pension contribution adjustment	205	59	-
Totals Available	\$21,528	\$24,910	\$-
Unexpended balance, estimated savings	-838	-	-
TOTALS, EXPENDITURES	\$20,690	\$24,910	\$-
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$174	\$100	-
Totals Available	\$174	\$100	\$-
Unexpended balance, estimated savings	-164	-	-
TOTALS, EXPENDITURES	\$10	\$100	\$-
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,256	\$3,457	-
Allocation for employee compensation	16	26	-
Allocation for staff benefits	8	14	-
Budget Position Transparency	-	-163	-
Expenditure by Category Redistribution	-	163	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-10	-	-
Section 3.60 pension contribution adjustment	33	12	-
Totals Available	\$3,303	\$3,509	\$-
Unexpended balance, estimated savings	-379	-	-
TOTALS, EXPENDITURES	\$2,924	\$3,509	\$-
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,769	\$3,938	-
Allocation for employee compensation	22	36	-
Allocation for staff benefits	10	22	-
Budget Position Transparency	-	-515	-
Expenditure by Category Redistribution	-	515	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-38	-	-
Section 3.60 pension contribution adjustment	37	11	-
Totals Available	\$3,800	\$4,007	\$-
Unexpended balance, estimated savings	-755	-	-
TOTALS, EXPENDITURES	\$3,045	\$4,007	\$-
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	\$3	\$3	-
Totals Available	\$3	\$3	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$-	\$3	\$-
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$330	\$352	-
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	2	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$335	\$354	\$-
Unexpended balance, estimated savings	-61	-140	-
TOTALS, EXPENDITURES	\$274	\$214	\$-
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,394	\$1,461	-
Allocation for employee compensation	8	11	-
Allocation for staff benefits	4	6	-
Budget Position Transparency	-	-132	-
Expenditure by Category Redistribution	-	132	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-7	-	-
Section 3.60 pension contribution adjustment	13	3	-
Totals Available	\$1,412	\$1,481	\$-
Unexpended balance, estimated savings	-345	-	-
TOTALS, EXPENDITURES	\$1,067	\$1,481	\$-
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$27	\$27	-
Totals Available	\$27	\$27	\$-
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$1	\$27	\$-
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,801	\$1,936	-
Allocation for employee compensation	14	20	-
Allocation for staff benefits	6	11	-
Budget Position Transparency	-	-60	-
Expenditure by Category Redistribution	-	60	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	4	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2014	75	-	-
Section 3.60 pension contribution adjustment	22	7	-
Prior Year Balances Available:			
Item 1110-001-0264, Budget Act of 2013	41	-	-
Totals Available	\$1,963	\$1,974	\$-
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$1,786	\$1,974	\$-
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,424	\$1,521	-
Allocation for employee compensation	6	9	-
Allocation for staff benefits	3	3	-
Budget Position Transparency	-	-13	-
Expenditure by Category Redistribution	-	13	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	5	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2014	117	-	-
Section 3.60 pension contribution adjustment	10	2	-
Prior Year Balances Available:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Item 1110-001-0280, Budget Act of 2013	61	-	-
Totals Available	\$1,626	\$1,535	\$-
Unexpended balance, estimated savings	-191	-	-
TOTALS, EXPENDITURES	\$1,435	\$1,535	\$-
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,423	\$1,463	-
Allocation for employee compensation	7	7	-
Allocation for staff benefits	2	5	-
Budget Position Transparency	-	-33	-
Expenditure by Category Redistribution	-	33	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	3	-	-
Section 3.60 pension contribution adjustment	11	3	-
Prior Year Balances Available:			
Item 1110-001-0295, Budget Act of 2013	14	-	-
Totals Available	\$1,460	\$1,478	\$-
Unexpended balance, estimated savings	-601	-100	-
TOTALS, EXPENDITURES	\$859	\$1,378	\$-
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,586	\$4,863	-
Allocation for employee compensation	24	36	-
Allocation for staff benefits	10	23	-
Budget Position Transparency	-	-218	-
Expenditure by Category Redistribution	-	218	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	11	-	-
Section 3.60 pension contribution adjustment	37	11	-
Totals Available	\$4,668	\$4,933	\$-
Unexpended balance, estimated savings	-200	-	-
TOTALS, EXPENDITURES	\$4,468	\$4,933	\$-
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,422	\$3,714	-
Allocation for employee compensation	23	32	-
Allocation for staff benefits	11	20	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	31	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	8	-	-
Section 3.60 pension contribution adjustment	36	12	-
Totals Available	\$3,500	\$3,778	\$-
Unexpended balance, estimated savings	-566	-	-
TOTALS, EXPENDITURES	\$2,934	\$3,778	\$-
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,401	\$1,447	-
Allocation for employee compensation	10	11	-
Allocation for staff benefits	4	9	-
Budget Position Transparency	-	-137	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	137	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-8	-	-
Section 3.60 pension contribution adjustment	14	4	-
As amended by Chapter 5, Statutes of 2015 (SB 302)	141	-	-
Totals Available	\$1,562	\$1,471	\$-
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$1,392	\$1,471	\$-
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,936	\$2,079	-
Allocation for employee compensation	14	20	-
Allocation for staff benefits	6	13	-
Budget Position Transparency	-	-43	-
Expenditure by Category Redistribution	-	43	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-23	-	-
Section 3.60 pension contribution adjustment	28	9	-
Totals Available	\$1,961	\$2,121	\$-
Unexpended balance, estimated savings	-71	-	-
TOTALS, EXPENDITURES	\$1,890	\$2,121	\$-
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$391	\$413	-
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$393	\$415	\$-
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$376	\$415	\$-
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code section 8030.2(d)	\$315	\$100	-
Totals Available	\$315	\$100	\$-
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$215	\$100	\$-
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$64	-
Budget Position Transparency	-	7	-
Expenditure by Category Redistribution	-	-7	-
Totals Available	\$127	\$64	\$-
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$74	\$64	\$-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,413	\$14,153	-
Allocation for employee compensation	124	161	-
Allocation for staff benefits	55	99	-
Budget Position Transparency	-	-920	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	920	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-80	-	-
Section 3.60 pension contribution adjustment	185	56	-
Totals Available	\$13,697	\$14,469	\$-
Unexpended balance, estimated savings	-804	-	-
TOTALS, EXPENDITURES	\$12,893	\$14,469	\$-
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,901	\$3,689	-
Allocation for employee compensation	30	38	-
Allocation for staff benefits	14	23	-
Budget Position Transparency	-	-235	-
Expenditure by Category Redistribution	-	235	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-24	-	-
Section 3.60 pension contribution adjustment	48	13	-
Totals Available	\$3,969	\$3,763	\$-
Unexpended balance, estimated savings	-610	-	-
TOTALS, EXPENDITURES	\$3,359	\$3,763	\$-
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,902	\$63,750	-
Allocation for employee compensation	364	644	-
Allocation for staff benefits	183	394	-
Budget Position Transparency	-	-2,114	-
Expenditure by Category Redistribution	-	2,114	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-284	-	-
Section 3.60 pension contribution adjustment	692	177	-
Totals Available	\$62,857	\$64,965	\$-
Unexpended balance, estimated savings	-2,646	-	-
TOTALS, EXPENDITURES	\$60,211	\$64,965	\$-
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,155	\$12,788	-
Allocation for employee compensation	64	106	-
Allocation for staff benefits	31	69	-
Budget Position Transparency	-	-699	-
Expenditure by Category Redistribution	-	699	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	12	-	-
Section 3.60 pension contribution adjustment	165	53	-
Prior Year Balances Available:			
Item 1110-001-0741, Budget Act of 2013	289	-	-
Totals Available	\$12,716	\$13,016	\$-
Unexpended balance, estimated savings	-2,002	-	-
TOTALS, EXPENDITURES	\$10,714	\$13,016	\$-
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	-
Totals Available	\$13	\$13	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$-	\$13	\$-
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,174	\$1,006	-
Allocation for employee compensation	6	7	-
Allocation for staff benefits	2	4	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-3	-	-
Section 3.60 pension contribution adjustment	10	2	-
Totals Available	\$1,189	\$1,019	\$-
Unexpended balance, estimated savings	-418	-	-
TOTALS, EXPENDITURES	\$771	\$1,019	\$-
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,473	\$61,045	-
Allocation for employee compensation	250	461	-
Allocation for staff benefits	132	296	-
Budget Position Transparency	-	4,104	-
Expenditure by Category Redistribution	-	-4,104	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	125	-	-
Section 3.60 pension contribution adjustment	763	262	-
Prior Year Balances Available:			
Item 1110-001-0758, Budget Act of 2013	819	-	-
Totals Available	\$60,562	\$62,064	\$-
Unexpended balance, estimated savings	-5,473	-	-
TOTALS, EXPENDITURES	\$55,089	\$62,064	\$-
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,805	\$4,145	-
Allocation for employee compensation	28	40	-
Allocation for staff benefits	13	25	-
Budget Position Transparency	-	-127	-
Expenditure by Category Redistribution	-	127	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	21	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2014	155	-	-
Section 3.60 pension contribution adjustment	54	17	-
Totals Available	\$4,076	\$4,227	\$-
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$3,930	\$4,227	\$-
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,764	\$41,678	-
Allocation for employee compensation	221	372	-
Allocation for staff benefits	102	223	-
Budget Position Transparency	-	-2,423	-
Expenditure by Category Redistribution	-	2,423	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Revised expenditure authority per Item 1110-401, Budget Act of 2014	189	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2014	2,938	-	-
Section 3.60 pension contribution adjustment	460	151	-
Prior Year Balances Available:			
Item 1110-001-0761, Budget Act of 2013	83	-	-
Chapter 4, Statutes of 2012	1	-	-
Totals Available	\$40,758	\$42,424	\$-
Unexpended balance, estimated savings	-2,482	-	-
TOTALS, EXPENDITURES	\$38,276	\$42,424	\$-
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,804	\$1,802	-
Allocation for employee compensation	13	18	-
Allocation for staff benefits	7	8	-
Budget Position Transparency	-	-69	-
Expenditure by Category Redistribution	-	69	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	4	-	-
Section 3.60 pension contribution adjustment	23	7	-
Prior Year Balances Available:			
Item 1110-001-0763, Budget Act of 2013	38	-	-
Totals Available	\$1,889	\$1,835	\$-
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$1,755	\$1,835	\$-
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,163	\$19,770	-
Allocation for employee compensation	166	122	-
Allocation for staff benefits	69	89	-
Budget Position Transparency	-	-1,941	-
Expenditure by Category Redistribution	-	1,941	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-472	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2014	1,402	-	-
Section 3.60 pension contribution adjustment	270	83	-
Prior Year Balances Available:			
Item 1110-001-0767, Budget Act of 2013	212	-	-
Totals Available	\$20,810	\$20,064	\$-
Unexpended balance, estimated savings	-1,461	-	-
TOTALS, EXPENDITURES	\$19,349	\$20,064	\$-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,640	\$9,968	-
Allocation for employee compensation	89	75	-
Allocation for staff benefits	36	46	-
Budget Position Transparency	-	-443	-
Expenditure by Category Redistribution	-	443	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-112	-	-
Section 3.60 pension contribution adjustment	93	27	-
Totals Available	\$9,746	\$10,116	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-2,411	-	-
TOTALS, EXPENDITURES	\$7,335	\$10,116	\$-
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$968	\$1,099	-
Allocation for employee compensation	7	10	-
Allocation for staff benefits	4	5	-
Budget Position Transparency	-	-10	-
Expenditure by Category Redistribution	-	10	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-13	-	-
Section 3.60 pension contribution adjustment	12	3	-
Totals Available	\$978	\$1,117	\$-
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$950	\$1,117	\$-
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,089	\$10,123	-
Allocation for employee compensation	63	88	-
Allocation for staff benefits	30	59	-
Budget Position Transparency	-	-409	-
Expenditure by Category Redistribution	-	409	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	77	-	-
Section 3.60 pension contribution adjustment	100	31	-
Totals Available	\$9,359	\$10,301	\$-
Unexpended balance, estimated savings	-696	-	-
TOTALS, EXPENDITURES	\$8,663	\$10,301	\$-
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,444	\$4,981	-
Allocation for employee compensation	26	47	-
Allocation for staff benefits	14	29	-
Budget Position Transparency	-	-641	-
Expenditure by Category Redistribution	-	641	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-19	-	-
Section 3.60 pension contribution adjustment	44	14	-
Totals Available	\$4,509	\$5,071	\$-
Unexpended balance, estimated savings	-516	-	-
TOTALS, EXPENDITURES	\$3,993	\$5,071	\$-
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,369	\$4,651	-
Allocation for employee compensation	28	43	-
Allocation for staff benefits	12	28	-
Budget Position Transparency	-	-504	-
Expenditure by Category Redistribution	-	504	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	9	-	-
Section 3.60 pension contribution adjustment	55	19	-
Prior Year Balances Available:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Item 1110-001-0777, Budget Act of 2013	<u>112</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,585	\$4,741	\$-
Unexpended balance, estimated savings	<u>-629</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,956	\$4,741	\$-
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,023	\$9,734	-
Allocation for employee compensation	68	97	-
Allocation for staff benefits	32	55	-
Budget Position Transparency	-	-411	-
Expenditure by Category Redistribution	-	411	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	55	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2014	367	-	-
Section 3.60 pension contribution adjustment	<u>115</u>	<u>30</u>	<u>-</u>
Totals Available	\$9,660	\$9,916	\$-
Unexpended balance, estimated savings	<u>-140</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,520	\$9,916	\$-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,080	\$2,196	-
Allocation for employee compensation	13	18	-
Allocation for staff benefits	7	11	-
Budget Position Transparency	-	-65	-
Expenditure by Category Redistribution	-	65	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	2	-	-
Section 3.60 pension contribution adjustment	<u>20</u>	<u>5</u>	<u>-</u>
Totals Available	\$2,122	\$2,230	\$-
Unexpended balance, estimated savings	<u>-186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,936	\$2,230	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$8,431</u>	<u>\$3,584</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,431	\$3,584	\$-
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,294	\$1,393	-
Allocation for employee compensation	10	11	-
Allocation for staff benefits	5	8	-
Budget Position Transparency	-	-30	-
Expenditure by Category Redistribution	-	30	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	11	-	-
Section 3.60 pension contribution adjustment	<u>17</u>	<u>3</u>	<u>-</u>
Totals Available	\$1,337	\$1,415	\$-
Unexpended balance, estimated savings	<u>-142</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,195	\$1,415	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$133	\$132	-
Totals Available	\$133	\$132	\$-
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$112	\$132	\$-
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$305	\$369	-
Allocation for employee compensation	3	4	-
Allocation for staff benefits	1	3	-
Budget Position Transparency	-	-43	-
Expenditure by Category Redistribution	-	43	-
Section 3.60 pension contribution adjustment	5	2	-
Prior Year Balances Available:			
Item 1110-001-3069, Budget Act of 2013	4	-	-
Totals Available	\$318	\$378	\$-
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$284	\$378	\$-
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,582	\$1,839	-
Allocation for employee compensation	11	17	-
Allocation for staff benefits	5	8	-
Budget Position Transparency	-	-180	-
Expenditure by Category Redistribution	-	180	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	23	-	-
Section 3.60 pension contribution adjustment	17	7	-
Totals Available	\$1,638	\$1,871	\$-
Unexpended balance, estimated savings	-319	-	-
TOTALS, EXPENDITURES	\$1,319	\$1,871	\$-
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,885	\$2,528	-
Allocation for employee compensation	10	18	-
Allocation for staff benefits	5	12	-
Budget Position Transparency	-	-138	-
Expenditure by Category Redistribution	-	138	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	53	-	-
Section 3.60 pension contribution adjustment	16	6	-
Totals Available	\$1,969	\$2,564	\$-
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$1,678	\$2,564	\$-
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,112	-
TOTALS, EXPENDITURES	\$-	\$1,112	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
	9250 Boxers Pension Fund			
APPROPRIATIONS				
002 Budget Act appropriation		\$109	\$107	-
Allocation for employee compensation		-	1	-
Budget Position Transparency		-	-17	-
Expenditure by Category Redistribution		-	17	-
Section 3.60 pension contribution adjustment		1	-	-
Chapter 776, Statutes of 2001		<u>539</u>	<u>-</u>	<u>-</u>
Totals Available		\$649	\$108	\$-
Unexpended balance, estimated savings		<u>-30</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$619	\$108	\$-
Total Expenditures, All Funds, (State Operations)		\$299,964	\$334,718	\$0
2 LOCAL ASSISTANCE		2014-15*	2015-16*	2016-17*
	3139 Specialized License Plate Fund			
APPROPRIATIONS				
101 Budget Act appropriation		-	\$150	-
As amended by Chapter 375, Statutes of 2014 (SB 1323)		208	-	-
Prior Year Balances Available:				
Chapter 375, Statutes of 2014		<u>-</u>	<u>164</u>	<u>-</u>
Totals Available		\$208	\$314	\$-
Balance available in subsequent years		<u>-164</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$44	\$314	\$-
Total Expenditures, All Funds, (Local Assistance)		\$44	\$314	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$300,008	\$335,032	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,531.8	1,537.3	1,537.3	\$90,971	\$91,174	\$91,174
Budget Position Transparency	-	-93.9	-	-	-8,921	-
Salary and Other Adjustments	<u>-74.5</u>	<u>-</u>	<u>-1,537.3</u>	<u>-5,759</u>	<u>1,995</u>	<u>-91,174</u>
Totals, Adjustments	-74.5	-93.9	-1,537.3	-\$5,759	-\$6,926	-\$91,174
TOTALS, SALARIES AND WAGES	1,457.3	1,443.4	-	\$85,212	\$84,248	\$-

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

The Department of Consumer Affairs (Department) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately three million professionals. The Department is also an important advocate on consumer and business issues. In general, the Department's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

In addition, centralized services are provided by the Department for efficiency. Specifically, Department staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

Effective Fiscal Year 2016-17, the Department will no longer be separated into two business units, and will instead be displayed under one business unit, 1111.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

There are currently 26 Boards, two committees, and one commission under the broad authority of the Department, and 10 Bureaus and one certification program under the direct oversight of the Department.

Additional information on the Department, and the various boards and bureaus, is available at www.dca.ca.gov.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1100	California Board of Accountancy	-	-	85.0	\$-	\$-	\$14,833
1105	California Architects Board	-	-	24.6	-	-	4,800
1110	State Athletic Commission	-	-	10.2	-	-	1,846
1115	Board of Behavioral Sciences	-	-	50.6	-	-	11,373
1120	Board of Chiropractic Examiners	-	-	11.3	-	-	4,135
1125	Board of Barbering and Cosmetology	-	-	92.7	-	-	22,977
1130	Contractors' State License Board	-	-	395.8	-	-	65,426
1132	CURES	-	-	-	-	-	1,112
1135	Dental Board of California	-	-	68.5	-	-	16,427
1140	State Dental Hygiene Committee	-	-	8.1	-	-	2,042
1145	State Board of Guide Dogs for the Blind	-	-	1.3	-	-	208
1150	Medical Board of California	-	-	230.6	-	-	63,641
1155	Acupuncture Board	-	-	13.3	-	-	4,330
1160	Physical Therapy Board of California	-	-	19.8	-	-	5,323
1165	Physician Assistant Board	-	-	4.6	-	-	1,722
1170	California Board of Podiatric Medicine	-	-	4.8	-	-	1,515
1175	Board of Psychology	-	-	18.8	-	-	5,013
1180	Respiratory Care Board of California	-	-	17.3	-	-	3,799
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	-	-	9.3	-	-	2,036
1190	California Board of Occupational Therapy	-	-	16.3	-	-	2,350
1196	State Board of Optometry	-	-	12.4	-	-	2,224
1200	Osteopathic Medical Board of California	-	-	9.2	-	-	2,344
1205	Naturopathic Medicine Committee	-	-	1.3	-	-	335
1210	California State Board of Pharmacy	-	-	83.8	-	-	20,903
1215	Board for Professional Engineers and Land Surveyors and Geologists	-	-	42.4	-	-	11,931
1220	Board of Registered Nursing	-	-	141.0	-	-	43,527
1225	Court Reporters Board of California	-	-	4.8	-	-	1,304
1230	Structural Pest Control Board	-	-	18.3	-	-	5,264
1235	Veterinary Medical Board	-	-	11.1	-	-	4,990
1236	Veterinary Medical Board Pet Lover's License Plate Program	-	-	-	-	-	150
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	-	-	58.2	-	-	13,889
1400	Arbitration Certification Program	8.7	8.4	8.4	1,233	1,207	1,253
1405	Bureau of Security and Investigative Services	49.9	50.6	55.6	12,490	15,713	17,545
1410	Bureau for Private Postsecondary Education	74.4	63.7	55.7	11,845	17,515	18,047
1415	Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	40.3	38.1	38.8	7,398	7,907	8,187
1420	Bureau of Automotive Repair	581.0	593.7	593.7	179,736	187,171	192,292

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1425 Consumer Affairs Administration	659.5	604.2	609.4	99,793	120,028	120,023
1426 Distributed Consumer Affairs Administration	-	-	-	-99,626	-119,848	-119,843
1430 Telephone Medical Advice Services Bureau	1.3	1.3	1.3	167	178	196
1435 Cemetery and Funeral Bureau	23.1	22.0	22.0	3,582	4,492	4,651
1440 Bureau of Real Estate Appraisers	34.0	21.8	-	5,472	5,850	-
1441 California Bureau of Real Estate Appraisers	-	-	21.8	-	-	6,068
1445 Bureau of Real Estate	335.7	217.4	-	47,352	52,730	-
1446 California Bureau of Real Estate	-	-	220.4	-	-	54,380
1450 Professional Fiduciaries Bureau	2.7	1.9	1.9	602	636	549
1455 Bureau of Medical Marijuana Regulation	-	5.4	15.0	-	10,000	3,781
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,810.6	1,628.5	3,109.4	\$270,044	\$303,579	\$648,898
FUNDING				2014-15*	2015-16*	2016-17*
0024 State Board of Guide Dogs for the Blind Fund				\$-	\$-	\$208
0069 Barbering and Cosmetology Contingent Fund				-	-	22,920
0093 Construction Management Education Account (CMEA)				-	-	100
0108 Acupuncture Fund				-	-	4,307
0152 State Board of Chiropractic Examiners Fund				-	-	4,091
0166 Certification Account, Consumer Affairs Fund				1,233	1,207	1,253
0168 Structural Pest Control Research Fund				-	-	3
0175 Dispensing Opticians Fund				-	-	310
0210 Outpatient Setting Fund of the Medical Board of California				-	-	27
0239 Private Security Services Fund				11,148	14,359	15,912
0264 Osteopathic Medical Board of California Contingent Fund				-	-	2,291
0280 Physician Assistant Fund				-	-	1,672
0295 Board of Podiatric Medicine Fund				-	-	1,511
0305 Private Postsecondary Education Administration Fund				11,379	15,515	16,046
0310 Psychology Fund				-	-	4,962
0317 Real Estate Fund				47,318	52,295	53,945
0319 Respiratory Care Fund				-	-	3,733
0325 Electronic and Appliance Repair Fund				2,543	2,875	3,076
0326 Athletic Commission Fund				-	-	1,676
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund				-	-	2,003
0399 Structural Pest Control Education and Enforcement Fund				-	-	396
0400 Real Estate Appraisers Regulation Fund				5,464	5,770	5,988
0410 Transcript Reimbursement Fund				-	-	100
0421 Vehicle Inspection and Repair Fund				106,095	108,875	113,828
0459 Telephone Medical Advice Services Fund				167	178	196
0492 State Athletic Commission Neurological Examination Account				-	-	61
0582 High Polluter Repair or Removal Account				32,413	40,317	40,578
0702 Consumer Affairs Fund, Professions and Vocations Fund				-1	-	-
0704 Accountancy Fund, Professions and Vocations Fund				-	-	14,537
0706 California Architects Board Fund				-	-	3,777
0717 Cemetery and Funeral Fund				2,160	2,507	4,520
0735 Contractors License Fund				-	-	64,973
0741 State Dentistry Fund				-	-	13,349
0750 State Funeral Directors and Embalmers Fund				1,416	1,854	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0752 Home Furnishings and Thermal Insulation Fund	4,853	5,014	5,093
0755 Licensed Midwifery Fund	-	-	14
0757 California Board of Architectural Examiners - Landscape Architects Fund	-	-	1,017
0758 Contingent Fund of the Medical Board of California	-	-	63,216
0759 Physical Therapy Fund	-	-	5,224
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	-	-	42,513
0763 State Optometry Fund, Professions and Vocations Fund	-	-	1,907
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	-	-	20,652
0769 Private Investigator Fund	705	838	1,117
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	-	-	11,914
0771 Court Reporters Fund	-	-	1,186
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	-	-	11,323
0775 Structural Pest Control Fund	-	-	4,864
0777 Veterinary Medical Board Contingent Fund	-	-	4,964
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	-	-	13,515
0960 Student Tuition Recovery Fund	466	2,000	2,000
0995 Reimbursements	1,668	1,478	5,069
3017 Occupational Therapy Fund	-	-	2,328
3039 Dentally Underserved Account, State Dentistry Fund	-	-	132
3069 Naturopathic Doctors Fund	-	-	334
3108 Professional Fiduciary Fund	602	636	548
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	40,415	37,861	37,768
3139 Specialized License Plate Fund	-	-	150
3140 State Dental Hygiene Fund	-	-	2,036
3142 State Dental Assistant Fund	-	-	2,663
3252 CURES Fund	-	-	1,112
3288 Medical Marijuana Regulation and Safety Act Fund	-	10,000	3,781
9250 Boxers Pension Fund	-	-	109
TOTALS, EXPENDITURES, ALL FUNDS	\$270,044	\$303,579	\$648,898

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

Business and Professions Code, Division 3, Chapters 3 and 3.5.

1110-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, 14, and 16.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1120-Board of Chiropractic Examiners:

Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Committee:

Business and Professions Code, Division 2, Chapter 4.

1145-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

1150-Medical Board of California:

Business and Professions Code, Division 2, Chapters 5, 5.1, 5.4, 5.45, 5.5, and 7.8.

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:

Business and Professions Code, Division 2, Chapter 5, Article 22.

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:

Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

1200-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapters 5 (Article 21) and 8.

1205-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 8.2.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1210-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

1215-Board for Professional Engineers, Land Surveyors, and Geologists:

Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

1240-Board of Vocational Nursing and Psychiatric Technicians of the State of California:

Business and Professions Code, Division 2, Chapters 6.5 and 10.

1400-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

1405-Bureau of Security and Investigative Services:

Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

1410-Bureau for Private Postsecondary Education:

Education Code, Division 10, Chapters 8 and 8.5.

1415-Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation:

Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3.

1420-Bureau of Automotive Repair:

Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

1425041-Division of Investigation:

Business and Professions Code, Division 1, Chapter 2, Sections 159.5-160.

1425049-Consumer and Client Services Division:

Business and Professions Code, Division 1, Chapter 3, Section 201, and Chapter 4, Sections 310 and 325-326.

1430-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

1435-Cemetery and Funeral Bureau:

Business and Professions Code, Division 3, Chapters 12 and 19.

1441-California Bureau of Real Estate Appraisers:

Business and Professions Code, Division 4, Part 3.

1446-California Bureau of Real Estate:

Business and Professions Code, Division 4, Parts 1 and 2.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1450-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

1455-Bureau of Medical Marijuana Regulation;

Business and Professions Code, Division 8, Chapter 3.5

MAJOR PROGRAM CHANGES

- The Budget includes \$1.6 million in 2015-16 and \$3.8 million from the Medical Marijuana Regulation and Safety Act Fund and 25 positions in 2016-17 to create the Bureau of Medical Marijuana Regulation (Bureau) within the Department of Consumer Affairs. The Bureau will regulate the transportation, storage (unrelated to manufacturing activities), distribution, and sale of medical marijuana within the state and will also be responsible for the licensing, investigation, enforcement, and coordination with local governments for the regulation of medical marijuana.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Bureau of Medical Marijuana Regulation (AB 243, AB 266, and SB 643)	\$-	\$10,000	9.7	\$-	\$3,781	25.0
• Attorney General CPEI Workload	-	-	-	-	1,373	-
• Attorney General Reporting (SB 467)	-	-	-	-	1,284	-
• Occupational Therapy - Enforcement Staff Augmentation	-	-	-	-	596	6.0
• Behavioral Sciences - Increase Position Authority in the Licensing and Exam Units	-	-	-	-	557	8.5
• Acupuncture - SB 1246 Curriculum Review & Licensing	-	-	-	-	512	4.0
• Board of Registered Nursing Enforcement Audit (SB 466)	-	-	-	-	450	-
• Bureau of Real Estate: Licensing Positions Request	-	-	-	-	313	3.0
• Physical Therapy - Licensing Staff Augmentation	-	-	-	-	268	3.0
• Vet Med - VACSP Permits	-	-	-	-	256	4.0
• Bureau of Security and Investigative Services: Enforcement Positions Request	-	-	-	-	241	2.0
• Medical Board - Medical Expert Reviewers	-	-	-	-	206	-
• Board of Osteopathic Medicine: Office Technicians' Expenditure Authority Request	-	-	-	-	175	-
• Bureau of Security and Investigative Services: Licensing Staff Augmentation (PSS Fund)	-	-	-	-	166	2.0
• Accountancy - Cashiering Staff Augmentation	-	-	-	-	154	2.0
• BVNPT Administrative and Enforcement Program Monitor (AB 179)	-	-	-	-	150	-
• Occupational Therapy - Licensing Staff Augmentation	-	-	-	-	121	1.5
• CSAC Drug Testing (SB 469)	-	-	-	-	115	0.5
• Medical Board - Staff Augmentation	-	-	-	-	113	1.0
• Dental Hygiene - Probation Monitoring Staff Augmentation	-	-	-	-	90	1.0
• Speech - Licensing Staff Augmentation	-	-	-	-	90	1.0
• Bureau of Security and Investigative Services: Licensing Staff Augmentation (PI Fund)	-	-	-	-	79	1.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Court Reporters Board: Occupational Analysis	-	-	-	-	53	-
• Osteopathic Medical Board: Rent Augmentation	-	-	-	-	50	-
• Board of Professional Engineers, Land Surveyors, and Geologists: Exam-Development Position	-	-	-	-	-	1.0
• Board of Psychology: Conversion of Intermittent Position to Permanent	-	-	-	-	-	1.0
• Dental Board: Enforcement Support Staff	-	-	-	-	-	2.0
• RDO Move to Optometry Board (AB 684)	-	-	-	-	-101	-
Totals, Workload Budget Change Proposals	\$-	\$10,000	9.7	\$-	\$11,092	69.5
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$24,897	-	\$-	\$35,038	-
• Miscellaneous Baseline Adjustments	-	-14	-	-	313,000	1,515.0
• Pro Rata	-	-	-	-	23,752	-
• Salary Adjustments	-	2,238	-	-	5,039	-
• Benefit Adjustments	-	1,296	-	-	4,035	-
• Retirement Rate Adjustments	-	516	-	-	1,618	-
• Budget Position Transparency	-	-24,897	-322.4	-	-35,038	-427.5
Totals, Other Workload Budget Adjustments	\$-	\$4,036	-322.4	\$-	\$347,444	1,087.5
Totals, Workload Budget Adjustments	\$-	\$14,036	-312.7	\$-	\$358,536	1,157.0
Totals, Budget Adjustments	\$-	\$14,036	-312.7	\$-	\$358,536	1,157.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

The Department of Consumer Affairs (DCA) oversees a wide variety of autonomous Boards and Bureaus that certify, register, and license individuals and entities that provide goods and/or services in the state. The overall purpose of the DCA is to promote a fair and competitive marketplace in which consumers are protected. The DCA provides consumers and licensees with valuable information and training, and processes and mediates complaints. When appropriate, cases are referred to the Attorney General's office or law enforcement authorities for administrative action, civil and/or criminal prosecution.

Background

Executive Order B-13-11 requires the Department of Finance (DOF) to work in conjunction with various departments to utilize performance-based budgeting to increase efficiency and focus on accomplishing program goals. As a result, the DCA has identified a variety of ways to measure enforcement and licensing efforts for all Boards and Bureaus. Performance-based budgeting provides the DCA the flexibility to manage its resources based on fluctuating program demand. The performance measures displayed below encompass two core program components of Board and Bureau workload: Enforcement and Licensing.

Enforcement Performance Measures

To ensure stakeholders can review the progress of DCA's Boards and Bureaus in meeting their enforcement goals and targets, DCA has developed a transparent system of performance measurements. These measures are critical, particularly during the current climate of budget constraints, for demonstrating that DCA is making and will continue to make the most efficient and effective use of its resources. These measures are posted publicly to the Department website on a quarterly basis.

The DCA will assess its enforcement programs based on the following criteria:

- Intake Cycle Time - *Average number of days from receipt of the complaint to the date the complaint was closed or assigned for investigation;*
- Investigation Cases - *Average number of days to complete the entire enforcement process for cases not transmitted to the AG. Includes intake and investigation.*
- Formal Discipline Cases - *Average cycle time to complete the entire enforcement process for cases transmitted to the Attorney General's office for formal discipline. Includes intake, investigation, and transmittal outcome.*

Information for this special display was compiled using a variety of sources. The Consumer Affairs System (CAS) and the BreZE system were the primary sources for collecting program data, however some Boards and Bureaus do not utilize CAS or BreZE due to their size or reporting requirements, so data for these programs was obtained through non-standardized reporting systems. Further, target numbers shown in this display are based on the Quarterly Performance Measures Report and it should be noted that each Board and Bureau has mandates and functions which can be significantly different. Using this data to compare the cycle time of Boards and Bureaus may not accurately capture unique aspects of individual programs. Additionally, the data identified in this display may not correspond with performance data in the

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued**Department of Consumer Affairs Performance Based Budgeting**

DCA Annual Report or the Quarterly Performance Measures Report based on the method in which the data was collected.

The following budget display represents a snapshot of existing enforcement efforts of the Boards and Bureaus within the DCA.

1. Intake Cycle Time

The following represents the total number of cases assigned for investigation and the average number of days (cycle time) from receipt of a complaint to the date the complaint was assigned for investigation or closed without being referred for investigation. A complaint may not be referred for investigation for a variety of reasons, such as lack of jurisdiction. This data assists DCA and the program in measuring the efficiency of the program's internal complaint intake process.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2013-14		FY 2014-15	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
1100	California Board of Accountancy	10	3,260	4	2,717	4
1105010	California Architects Board	7	294	2	292	1
1105020	Landscape Architects Technical Committee	7	32	2	23	1
1110	State Athletic Commission	NA	NA	NA	NA	NA
1115	Board of Behavioral Sciences	5	1,976	10	2,097	6
1120	Board of Chiropractic Examiners	7	612	5	596	15
1125	Board of Barbering and Cosmetology	10	4,878	6	4,940	2
1130	Contractors' State License Board	3	18,147	2	19,548	2
1135	Dental Board of California	10	3,670	7	4,124	7
1140	Dental Hygiene Committee	30	168	4	211	19
1145	State Board of Guide Dogs for the Blind	5	1	5	2	1
1150	Medical Board of California	9	8,392	11	8,384	12
1155	Acupuncture Board	10	180	8	287	9
1160	Physical Therapy Board	5	1,308	15	1,008	4
1165	Physician Assistant Board	10	362	11	314	15
1170	California Board of Podiatric Medicine	9	123	12	141	13
1175	Board of Psychology	9	773	54	951	7
1180	Respiratory Care Board	7	808	2	861	2
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	5	161	2	132	10
1190	California Board of Occupational Therapy	2	749	1	739	1
1196	State Board of Optometry	7	240	3	404	2
1200	Osteopathic Medical Board of California	30	368	12	483	40

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1205	Naturopathic Medicine Committee	10	*	*	*	*
1210	California State Board of Pharmacy	20	3,276	23	3,907	25
1215	Board of Professional Engineers and Land Surveyors	10	319	10	307	10
1220	Board of Registered Nursing	15	7,654**	15**	6,823	21
1225	Court Reporters Board of California	5	106	1	128	1
1230	Structural Pest Control Board	10	588	13	588	5
1235	Veterinary Medical Board	10	635	113	928	51
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	30	5,771	7	5,360	14

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions						
Program		Target	FY 2013-14		FY 2014-15	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
1405	Bureau of Security and Investigative Services	10	1,952	3	1,468	2
1410	Bureau for Private Postsecondary Education	3	772	3	766	3
1415	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	10	2,915	6	2,686	5
1420	Bureau of Automotive Repair	7	17,817	3	19,726	3
1430	Telephone Medical Advice Services Bureau***	10	17	20	35	25
1435	Cemetery and Funeral Bureau	7	715	3	742	3
1441	California Bureau of Real Estate Appraisers	10	338	4	318	6
1446	California Bureau of Real Estate	10	3,375	19	3,565	16
1450	Professional Fiduciaries Bureau	5	103	4	148	6

2. Intake and Investigation Cycle Time

The following represent the total number of cases investigated and the average number of days (cycle time) from receipt of a complaint to the closure of the case. This data assists DCA and the program in measuring how efficient a program is in addressing a violation of the Board's statutes and regulations. This measure does not include cases referred to the Attorney General's office.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2013-14		FY 2014-15	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
1100	California Board of Accountancy	180	2,595	62	1,671	148
1105	California Architects Board	270	228	126	331	165
1105020	Landscape Architects Technical Committee	270	40	285	25	343
1110	State Athletic Commission	NA	NA	NA	NA	NA

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued**Department of Consumer Affairs Performance Based Budgeting**

1115	Board of Behavioral Sciences	180	1,370	118	2,008	103
1120	Board of Chiropractic Examiners	120	518	102	506	181
1125	Board of Barbering and Cosmetology	120	4,560	50	4,705	67
1130	Contractors' State License Board	180	11,213	76	12,699	78
1135	Dental Board of California	270	3,623	175	3,738	165
1140	Dental Hygiene Committee	120	136	43	113	71
1145	State Board of Guide Dogs for the Blind	125	0	0	2	5
1150	Medical Board of California	125	6,588	128	7,397	178
1155	Acupuncture Board	200	209	374	239	297
1160	Physical Therapy Board	90	1,285	103	1,049	158
1165	Physician Assistant Board	150	221	88	197	166
1170	California Board of Podiatric Medicine	125	76	137	99	206
1175	Board of Psychology	80	464	53	623	69
1180	Respiratory Care Board	210	765	108	810	82
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	90	154	344	124	311
1190	California Board of Occupational Therapy	270	619	97	727	145
1196	State Board of Optometry	90	251	177	237	108
1200	Osteopathic Medical Board of California	360	185	235	370	199
1205	Naturopathic Medicine Committee	90	*	*	*	*
1210	California State Board of Pharmacy	210	3,168	243	2,892	242
1215	Board of Professional Engineers, and Land Surveyors	360	394	376	294	251
1220	Board of Registered Nursing	100	6,666**	170**	6,914	164
1225	Court Reporters Board of California	60	82	62	90	56
1230	Structural Pest Control Board	180	481	119	473	122
1235	Veterinary Medical Board	365	664	370	577	276
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	360	5,507	185	6,567	429

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions

Program	Target	FY 2013-14		FY 2014-15		
	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	
1405	Bureau of Security and Investigative Services	200	1,482	106	1,178	112
1410	Bureau for Private Postsecondary Education	180	552	266	673	342
1415	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	180	2,828	38	1,665	48
1420	Bureau of Automotive Repair	60	17,345	38	18,172	38
1430	Telephone Medical Advice Services Bureau***	NA	NA	NA	NA	NA

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1435	Cemetery and Funeral Bureau	120	659	49	720	63
1441	California Bureau of Real Estate Appraisers	360	288	136	246	172
1446	California Bureau of Real Estate	360	3,173	264	2,767	219
1450	Professional Fiduciaries Bureau	365	91	93	90	108

3. Formal Discipline Cycle Time

The following represent the formal discipline cases closed after referral to the Attorney General's office. The cycle time in this measure includes intake and investigation by the program, and review and possible prosecution by the Attorney General's office. This data assists DCA in measuring the efficiency of the program's investigation process, and the effectiveness of their partnership with the AG's office.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2013-14		FY 2014-15	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
1100	California Board of Accountancy	540	34	813	51	895
1105	California Architects Board	540	0	0	1	329
1105020	Landscape Architects Technical Committee	540	0	0	1	1,228
1110	State Athletic Commission	NA	NA	NA	NA	NA
1115	Board of Behavioral Sciences	540	92	811	112	747
1120	Board of Chiropractic Examiners	540	45	1,289	35	1,530
1125	Board of Barbering and Cosmetology	540	54	702	71	809
1130	Contractors' State License Board	540	1,175	823	949	837
1135	Dental Board of California	540	105	1,190	97	1,034
1140	Dental Hygiene Committee	540	18	457	18	422
1145	State Board of Guide Dogs for the Blind	540	0	0	0	0
1150	Medical Board of California	540	390	805	381	877
1155	Acupuncture Board	540	10	1,004	10	1,046
1160	Physical Therapy Board	540	42	779	57	929
1165	Physician Assistant Board	540	34	526	18	756
1170	California Board of Podiatric Medicine	540	6	540	6	680
1175	Board of Psychology	540	25	922	26	949
1180	Respiratory Care Board	540	67	569	62	590
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	540	13	664	9	1,121
1190	California Board of Occupational Therapy	540	20	626	11	592
1196	State Board of Optometry	540	21	655	4	797
1200	Osteopathic Medical Board of California	540	27	710	20	887
1205	Naturopathic Medicine Committee	540	*	*	*	*
1210	California State Board of Pharmacy	540	351****	817	374****	812

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1215	Board of Professional Engineers and Land Surveyors	540	37	1,509	34	1,047
1220	Board of Registered Nursing	540	1,574**	724**	1,566	816
1225	Court Reporters Board of California	540	13	580	9	600
1230	Structural Pest Control Board	540	51	784	61	595
1235	Veterinary Medical Board	540	29	940	54	998
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	540	272	1,107	356	1,223

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions						
Program		Target	FY 2013-14		FY 2014-15	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
1405	Bureau of Security and Investigative Services	540	1,165	191	1,025	173
1410	Bureau for Private Postsecondary Education	540	3	544	2	733
1415	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	540	3	775	6	665
1420	Bureau of Automotive Repair	540	230	654	175	665
1430	Telephone Medical Advice Services Bureau***	NA	NA	NA	NA	NA
1435	Cemetery and Funeral Bureau	540	21	401	17	426
1441	California Bureau of Real Estate Appraisers	540	112	546	117	499
1446	California Bureau of Real Estate	540	791	269	612	283
1450	Professional Fiduciaries Bureau	540	1	150	4	1,055

* The Naturopathic Medicine Committee was not able to provide this statistic at the time this report was produced.

** Data reported as of 11/6/2015. The Board is currently performing data reconciliation that may result in changes to average cycle times.

*** Telephone Medical Advice Services Bureau does not conduct any in-house investigations or formal discipline. After intake, complaints requiring further investigation are forwarded outside the Bureau to other regulatory agencies for investigation, such as the Board of Registered Nursing.

**** Cases may have multiple respondents.

NA – Program does not track this measure.

Licensing Performance Measures

The DCA tracks and evaluates licensing program performance by measuring the average application processing time of initial exam and license applications. The DCA implemented this performance tracking at the start of the 2015-16 fiscal year, which will be the first year of actual data reported in

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

the 2017-18 Governor's Budget. To evaluate cycle times for licensure, the measure will be divided into two categories: 1) Incomplete Applications and 2) Complete Applications.

- Average Days to Application Approval (**incomplete application**): This is the timeframe from when the Board/Bureau received the application for exam and/or licensure to the time the application was approved for exam eligibility or license issuance. In this instance, all applications were incomplete and/or needed additional information/documentation from the applicant.
- Average Days to Application Approval (**complete application**): This is the timeframe from when the Board/Bureau received the application for exam and/or licensure to the time the application was approved for exam eligibility or license issuance. In this instance, all applications were complete and did not need additional information/documentation from the applicant.

An initial exam application is the first application submitted by an applicant to sit for an examination that is required for licensure. This does not include re-examination applications. Initial license applications are applications that result in the issuance of a license once approved by the Board or Bureau. Applicants must meet all requirements for licensure established in law before the license is issued. Some applicants may need to submit documentation at various stages of the application process. The applications included in the licensing performance measures represent standardized processes that require Board or Bureau staff to review submitted material before approving an applicant for an exam or license. Depending on the application and licensure requirements, processes may vary across license type. The targets are categorized by license type and application type in order to account for these potential differences in processing times.

The DCA did not establish processing time targets for incomplete applications because the amount of time an application is incomplete is outside of the Board's or Bureau's control. An application is considered incomplete when an application requirement has not been met or required documentation has not been received. When a Board or Bureau receives an incomplete application, they cannot continue to process the application until the deficiency has been remediated. Some Boards and Bureaus have statutes or regulations that set a time limit on how long an application may remain incomplete before it is abandoned. Since Boards and Bureaus cannot directly control how long it may take to receive required information from the applicant or another agency, they cannot establish a target timeframe by which they must approve the application.

Complete application processing times may also include the amount of time the Board or Bureau waits to receive required information from an external source. For example, if an applicant is required to be fingerprinted prior to application approval, the Board or Bureau cannot complete the application process until the results of the fingerprints are received from an external source.

All DCA entities have established target processing times for complete applications, with the exception of Boards or Bureaus scheduled for Release Two implementation of the BreZE system. The DCA has elected to exclude these entities from reporting target processing times due to the timing of their conversion to the new system. Release Two implementation is currently scheduled for the middle of the 2015-16 fiscal year, therefore, these entities will not be able to report a full fiscal year of data for 2015-16. In addition, the new system will change existing business processes, which will affect application processing times. In order to establish targets reflective of the new BreZE business processes, the Boards and Bureaus scheduled for Release Two implementation of the

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

BreZE system will provide licensing performance measure targets for the 2016-17 fiscal year. These targets will be displayed in the 2017-18 Governor’s Budget followed by actual licensing performance data in the 2018-19 Governor’s Budget.

The following Boards and Bureaus are scheduled for Release Two Implementation of BreZE:

- Dental Board of California
- Dental Hygiene Committee
- Physical Therapy Board
- State Board of Optometry
- Veterinary Medical Board
- Board of Vocational Nursing and Psychiatric Technicians of the State of California
- Bureau of Security and Investigative Services

1100 - California Board of Accountancy			
License Type	Application Type	Status	Target
Certified Public Accountant License	Examination – First Time Applicant	Complete	30 days
	Individual License Application	Complete	30 days
Corporation and Partnership License	Initial License Application	Complete	30 days
Out-of-State Firm Registrations	Initial Registration Application	Complete	30 days

1105010 - California Architects Board			
License Type	Application Type	Status	Target
Architect	(Initial) Application for Eligibility Evaluation ^{1,2}	Complete	30 days
	California Architect Reciprocity Application ^{1,3}	Complete	30 days
	Application for Relicensure ^{1,3}	Complete	30 days
	Notification of CSE Eligibility or Ineligibility (upon completion of ARE) ³	Complete	30 days
	Application for California Supplemental Examination	Complete	30 days
	Application for Licensure	Complete	30 days

¹ One of three entry point applications for candidates seeking licensure.

² Submitted by candidates seeking eligibility (approval) to take the ARE. Initial licensure is for individuals who are not licensed.

³ Submitted by candidates seeking eligibility (approval) to take the CSE. “Reciprocity” is for those individuals licensed in another jurisdiction. “Relicensure” is for individuals who were previously licensed in California, but were canceled after being expired for five or more years.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1105020 - Landscape Architects Technical Committee			
License Type	Application Type	Status	Target
Landscape Architect	Exam Application: LARE	Complete	30 days
	Exam Application: CSE	Complete	30 days
	Exam Application: Reciprocity	Complete	30 days
	Initial License Application	Complete	30 days

1110 - State Athletic Commission			
License Type	Application Type	Status	Target
Promoter	Initial License Application	Complete	30 days
Professional Athlete	Initial License Application	Complete	10 days
Professional Trainer	Initial License Application	Complete	10 days
Manager	Initial License Application	Complete	30 days
Timekeeper	Initial License Application	Complete	10 days
Judge	Initial License Application	Complete	10 days
Referee	Initial License Application	Complete	10 days
Second (corner person)	Initial License Application	Complete	10 days

1115 - Board of Behavioral Sciences			
License Type	Application Type	Status	Target
Licensed Marriage and Family Therapist	Registration Application	Complete	35 days
	Initial Law & Ethics Exam Application	Complete	10 days
	Examination & Licensure Application	Complete	60 days
	Examination & Licensure Application-Out of State	Complete	60 days
	Initial License Application	Complete	10 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

Licensed Clinical Social Worker	Registration Application	Complete	35 days
	Initial Law & Ethics Exam Application	Complete	10 days
	Examination & Licensure Application	Complete	60 days
	Examination & Licensure Application-Out of State	Complete	60 days
	Initial License Application	Complete	10 days
Licensed Educational Psychologists	Standard Written Exam Application	Complete	30 days
	Initial License Application	Complete	10 days
Licensed Professional Clinical Counselor	Registration Application	Complete	35 days
	Initial Law & Ethics Exam Application	Complete	10 days
	Examination & Licensure Application	Complete	60 days
	Examination & Licensure Application-Out of State	Complete	60 days
	Initial License Application	Complete	10 days

1120 - Board of Chiropractic Examiners			
License Type	Application Type	Status	Target
Doctor of Chiropractic	Initial/Exam Application ¹	Complete	14 days

¹This includes target times from application received to license issued (includes exam process).

1125 - Board of Barbering and Cosmetology			
License Type	Application Type	Status	Target
Barber	Pre-Application	Complete	20 days
	Reciprocity	Complete	20 days
	Exam Applicant	Complete	20 days
	Apprentice Application	Complete	15 days
Cosmetologist	Pre-Application	Complete	20 days
	Reciprocity	Complete	20 days
	Exam Applicant	Complete	20 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

	Apprentice Application	Complete	15 days
Electrologist	Pre-Application	Complete	20 days
	Reciprocity	Complete	20 days
	Exam Applicant	Complete	20 days
Esthetician	Pre-Application	Complete	20 days
	Reciprocity	Complete	20 days
	Exam Applicant	Complete	20 days
Manicurist	Pre-Application	Complete	20 days
	Reciprocity	Complete	20 days
	Exam Applicant	Complete	20 days
Establishment	Establishment Application	Complete	25 days
Mobile Unit	Establishment Application	Complete	25 days

1130 - Contractors' State License Board			
License Type	Application Type	Status	Target
Contractor	Contractor Original Exam Application	Complete	60 days
	Contractor Original License Issuance	Complete	45 days
	Contractor Original Waiver Application	Complete	50 days
	Contractor Original Waiver License Issuance	Complete	15 days
Home Improvement Salesperson (HIS)	HIS Registration Application	Complete	30 days

1145 - State Board of Guide Dogs for the Blind			
License Type	Application Type	Status	Target
Instructor	Instructor License Application	Complete	15 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1150 - Medical Board of California			
License Type	Application Type	Status	Target
Licensed Midwife	Initial Licensing Application	Complete	40 days
Postgraduate Training Authorization Letter (PTAL)	Initial PTAL Application	Complete	84 days
Physician and Surgeon	Initial Licensing Application (without a PTAL)	Complete	84 days
Physician and Surgeon	Physician and Surgeon Initial Licensing Application (with a PTAL)	Complete	60 days
Student Research Psychoanalyst	Initial Licensing Application	Complete	30 days
Research Psychoanalyst	Initial/Upgrade Licensing Application ¹	Complete	30 days
Special Programs (Individual)	Initial Application	Complete	45 days
Special Programs (Organization) ²	Initial Application	Complete	120 days
Special Faculty Permit ³	Initial Application	Complete	150 days
Registered Polysomnographic Trainee	Initial Application	Complete	30 days
Registered Polysomnographic Technician	Initial/Upgrade Application ⁴	Complete	30 days
Registered Polysomnographic Technologist	Initial/Upgrade Application ⁵	Complete	30 days

¹Includes Upgrade Transaction from Student Research Psychoanalyst to Research Psychoanalyst

²These applications require a site visit of the facility requesting approval. This takes time to set up a visit with the school and therefore impacts the approval time.

³Approval of these applications requires a meeting with the Special Faculty Permit Review Committee (established in Business and Professions Code section 2168.1) and final approval by the Board Members at a quarterly Board Meeting. Therefore, this process requires at least 150 days to complete.

⁴Includes Upgrade Transaction from Registered Polysomnographic Trainee to Registered Polysomnographic Technician

⁵Includes Upgrade Transaction from Registered Polysomnographic Trainee to Registered Polysomnographic Technologist and Upgrade Transaction from Registered Polysomnographic Technician to Registered Polysomnographic Technologist

1155 - Acupuncture Board			
License Type	Application Type	Status	Target
Acupuncturist	Initial License Application	Complete	9

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1165 - Physician Assistant Board			
License Type	Application Type	Status	Target
Physician Assistant	Initial License Application	Complete	20 days

1170 - California Board of Podiatric Medicine			
License Type	Application Type	Status	Target
Doctor of Podiatric Medicine	Initial Application (Permanent)	Complete	45 days
	Initial Application (Resident/Limited)	Complete	45 days

1175 - Board of Psychology			
License Type	Application Type	Status	Target
Psychologist	Initial Applications	Complete	60 days
	Application to take the CPLEE	Complete	60 days
	Initial License	Complete	60 days
Registered Psychological Assistant	Initial Applications	Complete	60 days
Registered Psychologist	Initial Applications	Complete	30 days

1180 - Respiratory Care Board			
License Type	Application Type	Status	Target
Respiratory Care Practitioner	Initial License Application	Complete	60 days

1185 - Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board			
License Type	Application Type	Status	Target
Audiology	License Application	Complete	30 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

Speech-Language Pathology	License Application	Complete	30 days
Speech-Language Pathology Assistant	Registration Application	Complete	30 days
Required Professional Experience	Temporary License Application	Complete	30 days
AIDE for Audiology or Speech-Language Pathology	Registration Application	Complete	30 days
Hearing Aid Dispenser	Exam Application	Complete	14 days
	License Application	Complete	21 days
Hearing Aid Dispenser - Trainee	Temporary License Application	Complete	21 days
Hearing Aid Dispenser – Licensed in Another State	Temporary License Application	Complete	21 days

1200 - Osteopathic Medical Board of California			
License Type	Application Type	Status	Target
Osteopathic Physician and Surgeon	Initial License Pre-application ¹	Complete	45 days
	Initial License Application ²	Complete	10 days

¹Applicants must submit an application fee and all required documents. Once all documents are received, the application is approved and the applicant is sent an address form and billed the amount owed for licensure.

²Applicants must submit an application address form and license fees. The license is issued upon approval of the application.

1205 - Naturopathic Medicine Committee			
License Type	Application Type	Status	Target
Naturopathic Doctor	Initial License Application - Step 1 ¹	Complete	45 days
	Initial License Application - Step 2 ²	Complete	25 days

¹Applicants must submit an application fee and all required documents. Once all documents are received, the application is approved and the applicant is sent an address form and billed the amount owed for licensure.

²Applicants must submit an address form and license fees. The license is issued upon approval of the application.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1210 - California State Board of Pharmacy			
License Type	Application Type	Status	Target
Clinic	Clinic Permit Application ¹	Complete	30 days
Centralized Hospital Packaging	Centralized Hospital Packaging Pharmacy License Application ^{1,2}	Complete	45 days
Drug Room	Drug Room Application ¹	Complete	30 days
Designated Representative – 3PL	Application for Designated Representative – 3PL	Complete	30 days
Designated Representative – Veterinary Food-Animal Drug Retailer	Designated Representative – Veterinary Food-Animal Drug Retailer Application	Complete	30 days
Designated Representative - Wholesaler	Application for a Designated Representative License	Complete	30 days
Hospital	Hospital Pharmacy Permit Application ¹	Complete	30 days
Hypodermic Needle and Syringe	Application for Hypodermic Needle and Syringe Permit	Complete	30 days
Intern Pharmacist	Application for Registration as an Intern Pharmacist	Complete	15 days
Licensed Correctional Facility	Licensed Correctional Facility	Complete	30 days
Pharmacist	Application for Pharmacist Examination and Licensure	Complete	15 days
Pharmacist	Application for Pharmacist Initial License	Complete	5 days
Pharmacy	Pharmacy Permit Application ¹	Complete	30 days
Pharmacy - Nonresident	Nonresident Pharmacy Permit Application ³	Complete	30 days
Pharmacy Technician	Pharmacy Technician Application	Complete	30 days
Sterile Compounding Pharmacy	Application for a Sterile Compounding Pharmacy License ^{1,2}	Complete	45 days
Sterile Compounding Pharmacy - Nonresident	Application for a Nonresident Pharmacy Sterile Compounding License ^{1,2}	Complete	45 days
Third-Party Logistics Provider	Application for Third-Party Logistics Provider License	Complete	30 days
Third-Party Logistics Provider – Non Resident	Application for Nonresident Third-Party Logistics Provider License	Complete	30 days
Veterinary Food-Animal Drug Retailer	Veterinary Food-Animal Drug Retailer Application	Complete	30 days

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

Wholesaler	Application for Wholesaler License	Complete	30 days
Wholesaler - Nonresident	Application for Nonresident Wholesaler License	Complete	30 days

¹This target includes the period of time to allow for an opening date, should the licensee not be ready to operate at the time the application is deemed complete.

²Target includes time allotted for the required pre-licensure inspection.

³As a condition of licensure a nonresident pharmacy must be operating as a pharmacy in the home state; thus, no coordination of an opening date is needed.

1215 - Board of Professional Engineers, and Land Surveyors			
License Type	Application Type	Status	Target
Agricultural Engineer	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Chemical Engineer	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Civil Engineer	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	60 days
Certified Engineering Geologist ¹	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
	License Issuance	Complete	30 days
Certified Hydrogeologist ¹	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
	License Issuance	Complete	30 days
Electrical Engineer	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Engineer-in-Training ¹	Exam Application: New Applicants (in-state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	60 days
Fire Protection	Exam Application: New Applicants (in-state)	Complete	60 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

	Exam Application: New Applicants (out-of-state)	Complete	30 days
Geologist, Professional	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Geophysicist, Professional	Exam Application: New Applicants	Complete	60 days
Geotechnical Engineer	Exam Application: New Applicants	Complete	60 days
Industrial Engineer	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Land Surveyor, Professional	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	60 days
Land Surveyor-in- Training ¹	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	60 days
Mechanical Engineer	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Metallurgical Engineer	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Nuclear Engineer	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Petroleum Engineer	Exam Application: New Applicants (in- state)	Complete	60 days
	Exam Application: New Applicants (out-of-state)	Complete	30 days
Traffic Engineer	Exam Application: New Applicants	Complete	60 days

New Applicants (in-state) - New applicants applying for licensure without having a license in another state

New Applicants (out-of-state) - New applicants applying for licensure in California by using a license from another state (Comity)

Professional Geophysicist, Geotechnical Engineer, and Traffic Engineer licenses are not given in other states, so they do not have Out-of-State tracking

¹ These are certifications issued by the Board; for the purposes of tracking exam information, they are being referred to here as licenses

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1220 - Board of Registered Nursing			
License Type	Application Type	Status	Target
Registered Nurse	RN Initial Exam Application	Complete	90 days
	RN Initial Endorsement Application	Complete	90 days
Clinical Nurse Specialist	CNS Certification Application	Complete	90 days
Nurse Practitioner	NP Certification Application	Complete	90 days
Nurse Practitioner Furnishing	NPF Number Application	Complete	90 days
Nurse Anesthetist	NA Certification Application	Complete	90 days
Nurse Midwife	NMW Certification Application	Complete	90 days
Nurse Midwife Furnishing	NMF Number Application	Complete	90 days
Public Health Nurse	PHN Certification Application	Complete	90 days
Psychiatric Mental Health Nurse	PMH Listing Application	Complete	90 days

1225 - Court Reporters Board of California			
License Type	Application Type	Status	Target
Court Reporter	Exam Application ¹	Complete	7 days
	Initial License Application ¹	Complete	7 days

¹The Board’s reported application processing time may include incomplete applications because there is no statistical difference between the processing time for complete applications and incomplete applications. Almost all applications received are complete upon receipt. Any application received with a deficiency is remediated and considered complete within a couple days of receipt.

1230 - Structural Pest Control Board			
License Type	Application Type	Status	Target
Applicator	Exam Application	Complete	14 days
	License Application	Complete	14 days
Field Representative	Exam Application	Complete	14 days
	License Application	Complete	21 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

Operator	Exam Application	Complete	14 days
	License Application ¹	Complete	45 days
Principal Registration	License Application	Complete	45 days
Branch Office Registration	License Application	Complete	45 days

¹This application requires review of experience verification documents and completion of the fingerprint requirement.

1410 - Bureau for Private Postsecondary Education			
License Type	Application Type	Status	Target
Private Postsecondary Educational Institutions	Approval to Operate an Institution Not Accredited ¹	Complete	120 days
	Approval to Operate an Accredited Institution	Complete	40 days

¹Some of these applications require an onsite visit to complete an extensive review of the educational programs.

1415 - Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation			
License Type	Application Type	Status	Target
Appliance Service Dealer	Initial Registration Application	Complete	30 days
Combination Service Dealer	Initial Registration Application	Complete	30 days
Electronic Service Dealer	Initial Registration Application	Complete	30 days
Service Contract Seller	Initial Registration Application	Complete	45 days
Appliance Service Dealer	Initial Registration Application	Complete	45 days
Furniture Retailer	Initial License Application	Complete	30 days
Custom Upholsterer	Initial License Application	Complete	30 days
Supply Dealer	Initial License Application	Complete	30 days
Bedding Retailer	Initial License Application	Complete	30 days
Sanitizer	Initial License Application	Complete	30 days
Furniture & Bedding Importer	Initial License Application	Complete	30 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

Furniture & Bedding Retailer	Initial License Application	Complete	30 days
Furniture & Bedding	Initial License Application	Complete	30 days
Thermal Insulation	Initial License Application	Complete	30 days
Furniture & Bedding Wholesaler	Initial License Application	Complete	30 days

1420 - Bureau of Automotive Repair			
License Type	Application Type	Status	Target
Automotive Repair Dealer	Initial License Application	Complete	30 days
Test & Repair Station	Initial License Application	Complete	30 days
Test Only Station	Initial License Application	Complete	30 days
Repair Only Station	Initial License Application	Complete	30 days
Lamp Station	Initial License Application	Complete	30 days
Brake Station	Initial License Application	Complete	30 days
Inspector Technician	Exam Application	Complete	14 days
Repair Technician	Exam Application	Complete	14 days
Brake Adjuster	Exam Application	Complete	14 days
Lamp Adjuster	Exam Application	Complete	14 days

1435 - Cemetery and Funeral Bureau			
License Type	Application Type	Status	Target
Funeral Establishment ¹	Original License	Complete	10 days
Funeral Director	Exam Application: In-State	Complete	10 days
	Exam Application: Out-of-State	Complete	10 days
	Initial License Application	Complete	10 days
Embalmer ²	Exam Application	Complete	10 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

	License Issuance	Complete	10 days
Apprentice Embalmer	Certificate of Registration	Complete	10 days
Certificate of Authority/Cemetery	Original License	Complete	10 days
Cemetery Manager	Exam Application	Complete	10 days
	Initial License Application	Complete	10 days
Crematory ¹	Original License	Complete	10 days
Crematory Manager	Exam Application	Complete	10 days
	Initial License Application	Complete	10 days
Cemetery Broker and Cemetery Broker Additional	Exam application	Complete	10 days
Cemetery Broker	License Application	Complete	10 days
Cemetery Broker Additional	Initial License Application	Complete	10 days
Cemetery Broker Branch	Initial License Application	Complete	10 days
Cemetery Salesperson	Initial License Application	Complete	10 days
Cremated Remains Disposer	Initial License Application	Complete	10 days

¹The processing time for business License Applications (Funeral Establishment, Certificate of Authority/Cemetery, and Crematory) may exceed the established target if the proposed facility is not ready or fails to pass the required inspection(s).

²Embalmer applicants must complete a two year apprenticeship prior to licensure. It must be completed within six years from the date of the original apprentice embalmer registration, or from the date an apprentice successfully passes the examination, whichever first occurs (B&PC §7666(b)). Therefore “Incomplete” License Issuance Applications may remain pending up to six years until completion of a two year apprenticeship.

1441 – California Bureau of Real Estate Appraisers			
License Type	Application Type	Status	Target
Real Estate Appraiser	Trainee Initial Application - for Examination	Complete	90 days
	Trainee Application for Issuance of License - Initials	Complete	90 days
	Residential Initial Application - for Examination	Complete	90 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

	Residential Application for Issuance of License - Initials	Complete	90 days
	Certified Residential Initial Application - for Examination	Complete	90 days
	Certified Residential Application for Issuance of License - Initials	Complete	90 days
	Certified General Initial Application - for Examination	Complete	90 days
	Certified General Application for Issuance of License - Initials	Complete	90 days
Real Estate Appraiser	Trainee Upgrade Application to Residential - for Examination	Complete	90 days
	Trainee Upgrade Application to Residential - for Issuance of License	Complete	90 days
	Trainee Upgrade Application to Certified Residential - for Examination	Complete	90 days
	Trainee Upgrade Application to Certified Residential - for Issuance of License	Complete	90 days
	Trainee Upgrade Application to Certified General - for Examination	Complete	90 days
	Trainee Upgrade Application to Certified General - for Issuance of License	Complete	90 days
	Residential Upgrade Application to Certified Residential - for Examination	Complete	90 days
	Residential Upgrade Application to Certified Residential - for Issuance of License	Complete	90 days
	Residential Upgrade Application to Certified General - for Examination	Complete	90 days
	Residential Upgrade Application to Certified General - for Issuance of License	Complete	90 days
	Certified Residential Upgrade Application to Certified General - for Examination	Complete	90 days
	Certified Residential Upgrade Application to Certified General - for Issuance of License	Complete	90 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Department of Consumer Affairs Performance Based Budgeting

1446 – California Bureau of Real Estate			
License Type	Application Type	Status	Target
Real Estate Salesperson	Exam and License Application ¹	Complete	48 days
Real Estate Broker	Exam and License Application ¹	Complete	48 days

¹The Exam and License Application represents the entire licensure process, which includes processing the exam application, scheduling a test date, taking the exam, and issuing the license.

1450 - Professional Fiduciaries Bureau			
License Type	Application Type	Status	Target
Professional Fiduciary	Exam Application	Complete	45 days
	Initial License Application	Complete	15 days

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

PROGRAM DESCRIPTIONS

1100 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy (Board) regulates over 81,000 licensees, the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers CPA and PA partnerships and corporations; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

1110 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

1115 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates Marriage and Family Therapists, Licensed Clinical Social Workers, Licensed Educational Psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1120 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

1130 - CONTRACTORS' STATE LICENSE BOARD

The Contractors' State License Board protects consumers by regulating the construction industry through policies that promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act (Business and Professions Code sections 1600 et seq.), monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training;

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

1140 - STATE DENTAL HYGIENE COMMITTEE

The Committee issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

1145 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

The State Board of Guide Dogs for the Blind's primary objectives are to protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed, and to enforce licensing standards for performance and conduct.

1150 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California licenses and regulates physicians, midwives, and research psychoanalysts. The Board assures the initial and continued competence of the health professions and occupations under its jurisdiction through licensure, investigation of complaints against its licensees, and discipline of those found guilty of violations of the law or regulations.

The Board's objective is to improve the quality of medical services within California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

Pursuant to Chapter 405, Statutes of 2015 (AB 684, Alejo), the regulation of opticians, spectacle lens dispensers and contact lens dispensers was transferred from the Medical Board of California to the California State Board of Optometry effective January, 2016. For display simplicity, the Governor's Budget reflects the move effective July 1, 2016.

1155 - ACUPUNCTURE BOARD

The Acupuncture Board (Board) licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. The Board administers an examination that tests an applicant's ability, competency, and knowledge in the practice of an acupuncturist; issues licenses to qualified practitioners; approves and monitors students in tutorial programs; approves acupuncture schools and continuing education providers and courses; and enforces the Acupuncture Licensure Act.

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

1165 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

1170 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

The California Board of Podiatric Medicine (BPM) licenses Doctors of Podiatric Medicine (DPMs) and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. BPM utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

1175 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

1185 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board (Board) licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

1196 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions. The Board also regulates opticians, spectacle lens dispensers and contact lens dispensers.

Pursuant to Chapter 405, Statutes of 2015 (AB 684, Alejo), the regulation of opticians, spectacle lens dispensers and contact lens dispensers was transferred from the Medical Board of California to the California State Board of Optometry effective January, 2016. For display simplicity, the Governor's Budget reflects the move effective July 1, 2016.

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

1205 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee (Committee) implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

1210 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

1215 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. It examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

Effective July, 2016, the Board's two funds, the Professional Engineer's and Land Surveyor's Fund, and the Geology and Geophysics Account, have been combined into the Professional Engineer's, Land Surveyor's, and Geologist's Fund pursuant to Chapter 428, Statutes of 2015 (AB 177, Bonilla).

1220 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

1225 - COURT REPORTERS BOARD OF CALIFORNIA

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

1230 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

1235 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through the development and maintenance of professional standards, licensing of veterinarians and veterinary premises, registration of veterinary technicians, permitting of veterinary assistants, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

1236 - VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM

The objective of this program is to ensure that proceeds from the sale of specialized license plates, issued under this program sponsored by the Veterinary Medical Board, are used to provide grants to providers of no-cost or low-cost animal sterilization services pursuant to Chapter 375, Statutes of 2014 (SB 1323, Lieu). This funding supports the efforts of city and county animal shelters to address animal care and control problems facing the state.

1240 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians' (Board) mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

Effective July, 2016, the Board's two funds, the Vocational Nursing Account, and the Psychiatric Technicians Account, have been combined into the Vocational Nursing and Psychiatric Technicians Fund pursuant to Chapter 510, Statutes of 2015 (AB 179, Bonilla).

1400 - ARBITRATION CERTIFICATION PROGRAM

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessors, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

1410 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

1415 - BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS, AND THERMAL INSULATION

The Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

1420 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

The Consumer and Client Services Division is comprised of:

The Administrative and Information Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Communications Division serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders. Through its toll-free number, the Division operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer interests at local, state, and federal levels.

The Programs and Policy Review Division resolves consumer complaints against licensees and registrants regulated by the bureaus of the Department.

1430 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

The Telephone Medical Advice Services Bureau is responsible for regulating businesses that provide medical advice by telephone to California residents. The Bureau ensures that providers of telephone medical advice are qualified licensed health-care professionals, informs patients of their rights, and pursues any reported harmful activities.

1435 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau ensures that only qualified applicants receive licenses to operate cemeteries, crematories or funeral establishments, or act as funeral directors, embalmers, apprentice embalmers, cremated remains disposers, cemetery managers, crematory managers, cemetery brokers, or salespeople. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the management of trust funds, permanence of mausoleums and columbariums, and the proper handling of human remains.

Effective July, 2016, the Bureau's two funds, the Cemetery Fund, and the State Funeral Directors and Embalmers Fund, have been combined into the Cemetery and Funeral Fund pursuant to Chapter 395, Statutes of 2015 (AB 180, Bonilla).

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

The Bureau of Real Estate Appraisers ensures that only qualified persons are licensed to conduct appraisals in federally-regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

1446 - CALIFORNIA BUREAU OF REAL ESTATE

The Bureau of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications and ensures licensees meet minimum education standards and requirements. The Bureau investigates the actions of any person acting in the capacity

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Bureau protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

1450 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable residents by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1455 - BUREAU OF MEDICAL MARIJUANA REGULATION

Established in January of 2016, the Bureau of Medical Marijuana Regulation is responsible for regulating the transportation, distribution, and dispensing of medical marijuana throughout the state of California.

DETAILED EXPENDITURES BY PROGRAM

	2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS			
1100 CALIFORNIA BOARD OF ACCOUNTANCY			
State Operations:			
0704 Accountancy Fund, Professions and Vocations Fund	\$-	\$-	\$14,537
0995 Reimbursements	-	-	296
Totals, State Operations	\$-	\$-	\$14,833
PROGRAM REQUIREMENTS			
1105 CALIFORNIA ARCHITECTS BOARD			
State Operations:			
0706 California Architects Board Fund	\$-	\$-	\$3,777
0757 California Board of Architectural Examiners - Landscape Architects Fund	-	-	1,017
0995 Reimbursements	-	-	6
Totals, State Operations	\$-	\$-	\$4,800
SUBPROGRAM REQUIREMENTS			
1105013 California Architects Board-Distributed			
State Operations:			
0706 California Architects Board Fund	\$-	\$-	-\$26
Totals, State Operations	\$-	\$-	-\$26
SUBPROGRAM REQUIREMENTS			
1105019 California Architects Board			
State Operations:			
0706 California Architects Board Fund	\$-	\$-	\$3,803
0995 Reimbursements	-	-	5
Totals, State Operations	\$-	\$-	\$3,808
SUBPROGRAM REQUIREMENTS			
1105020 Landscape Architects Committee			
State Operations:			
0757 California Board of Architectural Examiners - Landscape Architects Fund	\$-	\$-	\$1,017
0995 Reimbursements	-	-	1
Totals, State Operations	\$-	\$-	\$1,018
PROGRAM REQUIREMENTS			
1110 STATE ATHLETIC COMMISSION			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
State Operations:			
0326 Athletic Commission Fund	\$-	\$-	\$1,676
0492 State Athletic Commission Neurological Examination Account	-	-	61
9250 Boxers Pension Fund	-	-	<u>109</u>
Totals, State Operations	\$-	\$-	\$1,846
SUBPROGRAM REQUIREMENTS			
1110010 State Athletic Commission - Support			
State Operations:			
0326 Athletic Commission Fund	\$-	\$-	\$1,676
Totals, State Operations	\$-	\$-	\$1,676
SUBPROGRAM REQUIREMENTS			
1110020 State Athletic Commission - Neurological			
State Operations:			
0492 State Athletic Commission Neurological Examination Account	\$-	\$-	\$61
Totals, State Operations	\$-	\$-	\$61
SUBPROGRAM REQUIREMENTS			
1110040 State Athletic Commission - Boxer's Pension			
State Operations:			
9250 Boxers Pension Fund	\$-	\$-	\$109
Totals, State Operations	\$-	\$-	\$109
PROGRAM REQUIREMENTS			
1115 BOARD OF BEHAVIORAL SCIENCES			
State Operations:			
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	\$-	\$-	\$11,323
0995 Reimbursements	-	-	<u>50</u>
Totals, State Operations	\$-	\$-	\$11,373
PROGRAM REQUIREMENTS			
1120 BOARD OF CHIROPRACTIC EXAMINERS			
State Operations:			
0152 State Board of Chiropractic Examiners Fund	\$-	\$-	\$4,091
0995 Reimbursements	-	-	<u>44</u>
Totals, State Operations	\$-	\$-	\$4,135
PROGRAM REQUIREMENTS			
1125 BOARD OF BARBERING AND COSMETOLOGY			
State Operations:			
0069 Barbering and Cosmetology Contingent Fund	\$-	\$-	\$22,920
0995 Reimbursements	-	-	<u>57</u>
Totals, State Operations	\$-	\$-	\$22,977
PROGRAM REQUIREMENTS			
1130 CONTRACTORS' STATE LICENSE BOARD			
State Operations:			
0093 Construction Management Education Account (CMEA)	\$-	\$-	\$100
0735 Contractors License Fund	-	-	64,973
0995 Reimbursements	-	-	<u>353</u>
Totals, State Operations	\$-	\$-	\$65,426

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
SUBPROGRAM REQUIREMENTS			
1130010 Contractors' State License Board			
State Operations:			
0735 Contractors License Fund	\$-	\$-	\$64,973
0995 Reimbursements	-	-	353
Totals, State Operations	\$-	\$-	\$65,326
SUBPROGRAM REQUIREMENTS			
1130050 CSLB - Construction Management Education Account			
State Operations:			
0093 Construction Management Education Account (CMEA)	\$-	\$-	\$100
Totals, State Operations	\$-	\$-	\$100
PROGRAM REQUIREMENTS			
1132 CURES			
State Operations:			
3252 CURES Fund	\$-	\$-	\$1,112
Totals, State Operations	\$-	\$-	\$1,112
PROGRAM REQUIREMENTS			
1135 DENTAL BOARD OF CALIFORNIA			
State Operations:			
0741 State Dentistry Fund	\$-	\$-	\$13,349
0995 Reimbursements	-	-	283
3039 Dentally Underserved Account, State Dentistry Fund	-	-	132
3142 State Dental Assistant Fund	-	-	2,663
Totals, State Operations	\$-	\$-	\$16,427
SUBPROGRAM REQUIREMENTS			
1135010 Dental Board of California			
State Operations:			
0741 State Dentistry Fund	\$-	\$-	\$13,349
0995 Reimbursements	-	-	267
Totals, State Operations	\$-	\$-	\$13,616
SUBPROGRAM REQUIREMENTS			
1135015 Dentally Underserved			
State Operations:			
3039 Dentally Underserved Account, State Dentistry Fund	\$-	\$-	\$132
Totals, State Operations	\$-	\$-	\$132
SUBPROGRAM REQUIREMENTS			
1135019 State Dental Assistant Program			
State Operations:			
0995 Reimbursements	-	-	16
3142 State Dental Assistant Fund	\$-	\$-	\$2,663
Totals, State Operations	\$-	\$-	\$2,679
PROGRAM REQUIREMENTS			
1140 STATE DENTAL HYGIENE COMMITTEE			
State Operations:			
0995 Reimbursements	-	-	6
3140 State Dental Hygiene Fund	\$-	\$-	\$2,036
Totals, State Operations	\$-	\$-	\$2,042

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS			
1145 STATE BOARD OF GUIDE DOGS FOR THE BLIND			
State Operations:			
0024 State Board of Guide Dogs for the Blind Fund	\$-	\$-	\$208
Totals, State Operations	\$-	\$-	\$208
PROGRAM REQUIREMENTS			
1150 MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	-	-	27
0755 Licensed Midwifery Fund	-	-	14
0758 Contingent Fund of the Medical Board of California	-	-	63,216
0995 Reimbursements	-	-	384
Totals, State Operations	\$-	\$-	\$63,641
SUBPROGRAM REQUIREMENTS			
1150013 Medical Board of California - Distributed			
State Operations:			
0758 Contingent Fund of the Medical Board of California	\$-	\$-	-\$838
Totals, State Operations	\$-	\$-	-\$838
SUBPROGRAM REQUIREMENTS			
1150019 Medical Board of California - Support			
State Operations:			
0758 Contingent Fund of the Medical Board of California	\$-	\$-	\$64,054
0995 Reimbursements	-	-	384
Totals, State Operations	\$-	\$-	\$64,438
SUBPROGRAM REQUIREMENTS			
1150029 Outpatient Setting			
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	\$-	\$-	\$27
Totals, State Operations	\$-	\$-	\$27
SUBPROGRAM REQUIREMENTS			
1150038 Licensed Midwifery Program			
State Operations:			
0755 Licensed Midwifery Fund	\$-	\$-	\$14
Totals, State Operations	\$-	\$-	\$14
PROGRAM REQUIREMENTS			
1155 ACUPUNCTURE BOARD			
State Operations:			
0108 Acupuncture Fund	\$-	\$-	\$4,307
0995 Reimbursements	-	-	23
Totals, State Operations	\$-	\$-	\$4,330
PROGRAM REQUIREMENTS			
1160 PHYSICAL THERAPY BOARD OF CALIFORNIA			
State Operations:			
0759 Physical Therapy Fund	\$-	\$-	\$5,224
0995 Reimbursements	-	-	99
Totals, State Operations	\$-	\$-	\$5,323

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD		
	State Operations:		
0280	\$-	\$-	\$1,672
0995	-	-	50
	\$-	\$-	\$1,722
PROGRAM REQUIREMENTS			
1170	CALIFORNIA BOARD OF PODIATRIC MEDICINE		
	State Operations:		
0295	\$-	\$-	\$1,511
0995	-	-	4
	\$-	\$-	\$1,515
PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY		
	State Operations:		
0310	\$-	\$-	\$4,962
0995	-	-	51
	\$-	\$-	\$5,013
PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA		
	State Operations:		
0319	\$-	\$-	\$3,733
0995	-	-	66
	\$-	\$-	\$3,799
PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD		
	State Operations:		
0376	\$-	\$-	\$2,003
0995	-	-	33
	\$-	\$-	\$2,036
PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY		
	State Operations:		
0995	-	-	22
3017	\$-	\$-	\$2,328
	\$-	\$-	\$2,350
PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY		
	State Operations:		
0175	\$-	\$-	\$310
0763	-	-	1,907
0995	-	-	7
	\$-	\$-	\$2,224

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
SUBPROGRAM REQUIREMENTS			
1196010 State Board of Optometry - Support			
State Operations:			
0763 State Optometry Fund, Professions and Vocations Fund	\$-	\$-	\$1,907
0995 Reimbursements	-	-	6
Totals, State Operations	\$-	\$-	\$1,913
SUBPROGRAM REQUIREMENTS			
1196020 Registered Dispensing Opticians			
State Operations:			
0175 Dispensing Opticians Fund	\$-	\$-	\$310
0995 Reimbursements	-	-	1
Totals, State Operations	\$-	\$-	\$311
PROGRAM REQUIREMENTS			
1200 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$-	\$-	\$2,291
0995 Reimbursements	-	-	53
Totals, State Operations	\$-	\$-	\$2,344
SUBPROGRAM REQUIREMENTS			
1200010 Osteopathic Medical Board of California			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$-	\$-	\$2,305
0995 Reimbursements	-	-	53
Totals, State Operations	\$-	\$-	\$2,358
SUBPROGRAM REQUIREMENTS			
1200019 Osteopathic Medical Board of California - Distributed			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$-	\$-	-\$14
Totals, State Operations	\$-	\$-	-\$14
PROGRAM REQUIREMENTS			
1205 NATUROPATHIC MEDICINE COMMITTEE			
State Operations:			
0995 Reimbursements	-	-	1
3069 Naturopathic Doctors Fund	\$-	\$-	\$334
Totals, State Operations	\$-	\$-	\$335
PROGRAM REQUIREMENTS			
1210 CALIFORNIA STATE BOARD OF PHARMACY			
State Operations:			
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$-	\$-	\$20,652
0995 Reimbursements	-	-	251
Totals, State Operations	\$-	\$-	\$20,903
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		2014-15*	2015-16*	2016-17*
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	-	-	11,914
0995	Reimbursements	-	-	17
	Totals, State Operations	\$-	\$-	\$11,931
	SUBPROGRAM REQUIREMENTS			
1215014	Board for Professional Engineers and Land Surveyors			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$-	\$-	\$11,914
0995	Reimbursements	-	-	17
	Totals, State Operations	\$-	\$-	\$11,931
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$-	\$-	\$42,513
0995	Reimbursements	-	-	1,014
	Totals, State Operations	\$-	\$-	\$43,527
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$-	\$-	\$100
0771	Court Reporters Fund	-	-	1,186
0995	Reimbursements	-	-	18
	Totals, State Operations	\$-	\$-	\$1,304
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$-	\$-	\$1,186
0995	Reimbursements	-	-	18
	Totals, State Operations	\$-	\$-	\$1,204
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$-	\$-	\$100
	Totals, State Operations	\$-	\$-	\$100
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$-	\$3
0399	Structural Pest Control Education and Enforcement Fund	-	-	396
0775	Structural Pest Control Fund	-	-	4,864

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0995	Reimbursements	-	-	1
	Totals, State Operations	\$-	\$-	\$5,264
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$-	\$-	\$4,864
0995	Reimbursements	-	-	1
	Totals, State Operations	\$-	\$-	\$4,865
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$-	\$-	\$396
	Totals, State Operations	\$-	\$-	\$396
	SUBPROGRAM REQUIREMENTS			
1230090	Structural Pest Control Board - Research			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$-	\$3
	Totals, State Operations	\$-	\$-	\$3
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$-	\$-	\$4,964
0995	Reimbursements	-	-	26
	Totals, State Operations	\$-	\$-	\$4,990
	PROGRAM REQUIREMENTS			
1236	VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM			
	Local Assistance:			
3139	Specialized License Plate Fund	\$-	\$-	\$150
	Totals, Local Assistance	\$-	\$-	\$150
	PROGRAM REQUIREMENTS			
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	\$-	\$-	\$13,515
0995	Reimbursements	-	-	374
	Totals, State Operations	\$-	\$-	\$13,889
	SUBPROGRAM REQUIREMENTS			
1240019	Vocational Nurses Program			
	State Operations:			
0779	Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	\$-	\$-	\$13,515
0995	Reimbursements	-	-	374
	Totals, State Operations	\$-	\$-	\$13,889

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	PROGRAM REQUIREMENTS			
1400	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	<u>\$1,233</u>	<u>\$1,207</u>	<u>\$1,253</u>
	Totals, State Operations	\$1,233	\$1,207	\$1,253
	PROGRAM REQUIREMENTS			
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$11,148	\$14,359	\$15,912
0769	Private Investigator Fund	705	838	1,117
0995	Reimbursements	<u>637</u>	<u>516</u>	<u>516</u>
	Totals, State Operations	\$12,490	\$15,713	\$17,545
	SUBPROGRAM REQUIREMENTS			
1405013	Distributed Private Security Services			
	State Operations:			
0239	Private Security Services Fund	<u>-\$104</u>	<u>-\$104</u>	<u>-\$293</u>
	Totals, State Operations	-\$104	-\$104	-\$293
	SUBPROGRAM REQUIREMENTS			
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
	State Operations:			
0239	Private Security Services Fund	\$11,252	\$14,463	\$16,205
0995	Reimbursements	<u>628</u>	<u>500</u>	<u>500</u>
	Totals, State Operations	\$11,880	\$14,963	\$16,705
	SUBPROGRAM REQUIREMENTS			
1405020	Private Investigators Program			
	State Operations:			
0769	Private Investigator Fund	\$705	\$838	\$1,117
0995	Reimbursements	<u>9</u>	<u>16</u>	<u>16</u>
	Totals, State Operations	\$714	\$854	\$1,133
	PROGRAM REQUIREMENTS			
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$11,379	\$15,515	\$16,046
0995	Reimbursements	<u>-</u>	<u>-</u>	<u>1</u>
	Totals, State Operations	\$11,379	\$15,515	\$16,047
	Local Assistance:			
0960	Student Tuition Recovery Fund	<u>\$466</u>	<u>\$2,000</u>	<u>\$2,000</u>
	Totals, Local Assistance	\$466	\$2,000	\$2,000
	SUBPROGRAM REQUIREMENTS			
1410013	Bureau for Private Postsecondary Education			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$11,379	\$15,515	\$16,046
0995	Reimbursements	<u>-</u>	<u>-</u>	<u>1</u>
	Totals, State Operations	\$11,379	\$15,515	\$16,047
	SUBPROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
1410014 Student Tuition Recovery Program			
Local Assistance:			
0960 Student Tuition Recovery Fund	\$466	\$2,000	\$2,000
Totals, Local Assistance	\$466	\$2,000	\$2,000
PROGRAM REQUIREMENTS			
1415 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0325 Electronic and Appliance Repair Fund	\$2,543	\$2,875	\$3,076
0752 Home Furnishings and Thermal Insulation Fund	4,853	5,014	5,093
0995 Reimbursements	2	18	18
Totals, State Operations	\$7,398	\$7,907	\$8,187
SUBPROGRAM REQUIREMENTS			
1415013 BEAR/HFTHI - Distributed			
State Operations:			
0325 Electronic and Appliance Repair Fund	-\$61	-\$61	-\$61
Totals, State Operations	-\$61	-\$61	-\$61
SUBPROGRAM REQUIREMENTS			
1415014 Electronic and Appliance Repair			
State Operations:			
0325 Electronic and Appliance Repair Fund	\$2,604	\$2,936	\$3,137
0995 Reimbursements	1	13	13
Totals, State Operations	\$2,605	\$2,949	\$3,150
SUBPROGRAM REQUIREMENTS			
1415023 Home Furnishings and Thermal Insulation			
State Operations:			
0752 Home Furnishings and Thermal Insulation Fund	\$4,853	\$5,014	\$5,093
0995 Reimbursements	1	5	5
Totals, State Operations	\$4,854	\$5,019	\$5,098
PROGRAM REQUIREMENTS			
1420 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$106,095	\$108,875	\$113,828
0582 High Polluter Repair or Removal Account	32,413	40,317	40,578
0995 Reimbursements	813	118	118
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	40,415	37,861	37,768
Totals, State Operations	\$179,736	\$187,171	\$192,292
SUBPROGRAM REQUIREMENTS			
1420013 Automotive Repair and Smog Check Programs - Distributed			
State Operations:			
0421 Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71
Totals, State Operations	-\$71	-\$71	-\$71
SUBPROGRAM REQUIREMENTS			
1420025 Automotive Repair and Smog Check Programs - Support			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$106,166	\$108,946	\$113,899
0995	Reimbursements	<u>813</u>	<u>118</u>	<u>118</u>
	Totals, State Operations	\$106,979	\$109,064	\$114,017
	SUBPROGRAM REQUIREMENTS			
1420033	HPRA - Vehicle Repair Assistance			
	State Operations:			
0582	High Polluter Repair or Removal Account	<u>\$2,644</u>	<u>\$11,786</u>	<u>\$11,786</u>
	Totals, State Operations	\$2,644	\$11,786	\$11,786
	SUBPROGRAM REQUIREMENTS			
1420037	HPRA - Vehicle Retirement			
	State Operations:			
0582	High Polluter Repair or Removal Account	<u>\$23,467</u>	<u>\$20,221</u>	<u>\$20,221</u>
	Totals, State Operations	\$23,467	\$20,221	\$20,221
	SUBPROGRAM REQUIREMENTS			
1420041	HPRA - Program Administration			
	State Operations:			
0582	High Polluter Repair or Removal Account	<u>\$6,302</u>	<u>\$8,310</u>	<u>\$8,571</u>
	Totals, State Operations	\$6,302	\$8,310	\$8,571
	SUBPROGRAM REQUIREMENTS			
1420049	EFMP - Off-Cycle Vehicle Retirement			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	<u>\$36,900</u>	<u>\$37,000</u>	<u>\$37,000</u>
	Totals, State Operations	\$36,900	\$37,000	\$37,000
	SUBPROGRAM REQUIREMENTS			
1420053	EFMP - Vehicle Voucher Program			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	<u>\$2,800</u>	<u>\$ -</u>	<u>\$ -</u>
	Totals, State Operations	\$2,800	\$ -	\$ -
	SUBPROGRAM REQUIREMENTS			
1420057	EFMP - Program Administration			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	<u>\$715</u>	<u>\$861</u>	<u>\$768</u>
	Totals, State Operations	\$715	\$861	\$768
	PROGRAM REQUIREMENTS			
1425	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$99,625	\$119,848	\$119,843
0995	Reimbursements	<u>168</u>	<u>180</u>	<u>180</u>
	Totals, State Operations	\$99,793	\$120,028	\$120,023
	SUBPROGRAM REQUIREMENTS			
1425041	Division of Investigation			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0702 Consumer Affairs Fund, Professions and Vocations Fund	\$25,958	\$27,304	\$28,042
Totals, State Operations	\$25,958	\$27,304	\$28,042
SUBPROGRAM REQUIREMENTS			
1425045 DCA Workers Compensation			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	\$1,909	\$4,263	\$4,263
Totals, State Operations	\$1,909	\$4,263	\$4,263
SUBPROGRAM REQUIREMENTS			
1425049 Consumer and Client Services Division			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	\$71,758	\$88,281	\$87,538
0995 Reimbursements	168	180	180
Totals, State Operations	\$71,926	\$88,461	\$87,718
PROGRAM REQUIREMENTS			
1426 DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	-\$99,626	-\$119,848	-\$119,843
Totals, State Operations	-\$99,626	-\$119,848	-\$119,843
SUBPROGRAM REQUIREMENTS			
1426041 Distributed Division of Investigation			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	-\$25,958	-\$27,304	-\$28,042
Totals, State Operations	-\$25,958	-\$27,304	-\$28,042
SUBPROGRAM REQUIREMENTS			
1426045 Distributed DCA Workers Compensation			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	-\$1,909	-\$4,263	-\$4,263
Totals, State Operations	-\$1,909	-\$4,263	-\$4,263
SUBPROGRAM REQUIREMENTS			
1426049 Distributed Consumer and Client Services Division			
State Operations:			
0702 Consumer Affairs Fund, Professions and Vocations Fund	-\$71,759	-\$88,281	-\$87,538
Totals, State Operations	-\$71,759	-\$88,281	-\$87,538
PROGRAM REQUIREMENTS			
1430 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	\$167	\$178	\$196
Totals, State Operations	\$167	\$178	\$196
PROGRAM REQUIREMENTS			
1435 CEMETERY AND FUNERAL BUREAU			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		2014-15*	2015-16*	2016-17*
	State Operations:			
0717	Cemetery and Funeral Fund	\$2,160	\$2,507	\$4,520
0750	State Funeral Directors and Embalmers Fund	1,416	1,854	-
0995	Reimbursements	6	131	131
	Totals, State Operations	\$3,582	\$4,492	\$4,651
	SUBPROGRAM REQUIREMENTS			
1435013	Cemetery Program - Distributed			
	State Operations:			
0717	Cemetery and Funeral Fund	-\$115	-\$115	\$-
	Totals, State Operations	-\$115	-\$115	\$-
	SUBPROGRAM REQUIREMENTS			
1435019	Cemetery Program			
	State Operations:			
0717	Cemetery and Funeral Fund	\$2,275	\$2,622	\$4,520
0995	Reimbursements	-	119	131
	Totals, State Operations	\$2,275	\$2,741	\$4,651
	SUBPROGRAM REQUIREMENTS			
1435020	Funeral Directors and Embalmers Program			
	State Operations:			
0750	State Funeral Directors and Embalmers Fund	\$1,416	\$1,854	\$-
0995	Reimbursements	6	12	-
	Totals, State Operations	\$1,422	\$1,866	\$-
	PROGRAM REQUIREMENTS			
1440	BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,464	\$5,770	\$-
0995	Reimbursements	8	80	-
	Totals, State Operations	\$5,472	\$5,850	\$-
	PROGRAM REQUIREMENTS			
1441	CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$-	\$-	\$5,988
0995	Reimbursements	-	-	80
	Totals, State Operations	\$-	\$-	\$6,068
	SUBPROGRAM REQUIREMENTS			
1441010	Bureau of Real Estate Appraisers - Support			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$-	\$-	\$5,988
0995	Reimbursements	-	-	80
	Totals, State Operations	\$-	\$-	\$6,068
	PROGRAM REQUIREMENTS			
1445	BUREAU OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$47,318	\$52,295	\$-
0995	Reimbursements	34	435	-
	Totals, State Operations	\$47,352	\$52,730	\$-
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
1446	CALIFORNIA BUREAU OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$-	\$-	\$53,945
0995	Reimbursements	-	-	435
	Totals, State Operations	\$-	\$-	\$54,380
	SUBPROGRAM REQUIREMENTS			
1446010	Bureau of Real Estate - Support			
	State Operations:			
0317	Real Estate Fund	\$-	\$-	\$53,945
0995	Reimbursements	-	-	435
	Totals, State Operations	\$-	\$-	\$54,380
	PROGRAM REQUIREMENTS			
1450	PROFESSIONAL FIDUCIARIES BUREAU			
	State Operations:			
0995	Reimbursements	-	-	1
3108	Professional Fiduciary Fund	\$602	\$636	\$548
	Totals, State Operations	\$602	\$636	\$549
	PROGRAM REQUIREMENTS			
1455	BUREAU OF MEDICAL MARIJUANA REGULATION			
	State Operations:			
3288	Medical Marijuana Regulation and Safety Act Fund	\$-	\$10,000	\$3,781
	Totals, State Operations	\$-	\$10,000	\$3,781
	SUBPROGRAM REQUIREMENTS			
1455010	Bureau of Medical Marijuana Regulation - Support			
	State Operations:			
3288	Medical Marijuana Regulation and Safety Act Fund	\$-	\$10,000	\$3,781
	Totals, State Operations	\$-	\$10,000	\$3,781
	TOTALS, EXPENDITURES			
	State Operations	269,578	301,579	646,748
	Local Assistance	466	2,000	2,150
	Totals, Expenditures	\$270,044	\$303,579	\$648,898

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	1,883.1	1,941.2	1,952.4	\$121,782	\$126,558	\$127,778
Budget Position Transparency	-	-322.4	-427.5	-	-24,897	-35,038
Total Adjustments	-72.5	9.7	1,584.5	-2,556	3,689	99,037
Net Totals, Salaries and Wages	1,810.6	1,628.5	3,109.4	\$119,226	\$105,350	\$191,777
Staff Benefits	-	-	-	57,365	65,819	113,478
Totals, Personal Services	1,810.6	1,628.5	3,109.4	\$176,591	\$171,169	\$305,255
OPERATING EXPENSES AND EQUIPMENT				\$88,170	\$130,410	\$341,493
SPECIAL ITEMS OF EXPENSES				4,817	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$269,578	\$301,579	\$646,748
(State Operations)						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Consulting and Professional Services - External - Other	\$-	\$-	\$150
Local Administration	466	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$466	\$2,000	\$2,150

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$208
TOTALS, EXPENDITURES	\$-	\$-	\$208
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$22,920
TOTALS, EXPENDITURES	\$-	\$-	\$22,920
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$100
TOTALS, EXPENDITURES	\$-	\$-	\$100
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,307
TOTALS, EXPENDITURES	\$-	\$-	\$4,307
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,091
TOTALS, EXPENDITURES	\$-	\$-	\$4,091
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,202	\$1,180	\$1,253
Allocation for employee compensation	11	14	-
Allocation for staff benefits	6	8	-
Budget Position Transparency	-	-35	-
Expenditure by Category Redistribution	-	35	-
Section 3.60 pension contribution adjustment	19	5	-
Totals Available	\$1,238	\$1,207	\$1,253
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1,233	\$1,207	\$1,253
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$310
TOTALS, EXPENDITURES	\$-	\$-	\$310
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	-	-	\$27
TOTALS, EXPENDITURES	\$-	\$-	\$27
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$12,395	\$14,123	\$15,912
Allocation for employee compensation	88	121	-
Allocation for staff benefits	40	72	-
Budget Position Transparency	-	-152	-
Expenditure by Category Redistribution	-	152	-
Past year adjustment	216	-	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	353	-	-
Section 3.60 pension contribution adjustment	139	43	-
Totals Available	\$13,231	\$14,359	\$15,912
Unexpended balance, estimated savings	-2,083	-	-
TOTALS, EXPENDITURES	\$11,148	\$14,359	\$15,912
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,291
TOTALS, EXPENDITURES	\$-	\$-	\$2,291
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	-	-	\$1,672
TOTALS, EXPENDITURES	\$-	\$-	\$1,672
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,511
TOTALS, EXPENDITURES	\$-	\$-	\$1,511
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$11,111	\$15,172	\$16,046
Allocation for employee compensation	108	175	-
Allocation for staff benefits	47	107	-
Budget Position Transparency	-	-3,543	-
Expenditure by Category Redistribution	-	3,543	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-2	-	-
Section 3.60 pension contribution adjustment	174	61	-
Totals Available	\$11,438	\$15,515	\$16,046
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$11,379	\$15,515	\$16,046
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,962
TOTALS, EXPENDITURES	\$-	\$-	\$4,962
0317 Real Estate Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$48,759	\$51,272	\$53,945
Allocation for employee compensation	330	567	-
Allocation for staff benefits	167	325	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-6,509	-
Expenditure by Category Redistribution	-	6,509	-
Section 3.60 pension contribution adjustment	573	145	-
Tenant Rent Adjustment	-	-14	-
Totals Available	\$49,829	\$52,295	\$53,945
Unexpended balance, estimated savings	-2,511	-	-
TOTALS, EXPENDITURES	\$47,318	\$52,295	\$53,945
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,733
TOTALS, EXPENDITURES	\$-	\$-	\$3,733
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,841	\$2,815	\$3,076
Allocation for employee compensation	19	34	-
Allocation for staff benefits	9	18	-
Budget Position Transparency	-	-225	-
Expenditure by Category Redistribution	-	225	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-26	-	-
Section 3.60 pension contribution adjustment	33	8	-
Totals Available	\$2,876	\$2,875	\$3,076
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$2,543	\$2,875	\$3,076
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,676
TOTALS, EXPENDITURES	\$-	\$-	\$1,676
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,003
TOTALS, EXPENDITURES	\$-	\$-	\$2,003
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$396
TOTALS, EXPENDITURES	\$-	\$-	\$396
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,541	\$5,651	\$5,988
Allocation for employee compensation	47	62	-
Allocation for staff benefits	22	36	-
Budget Position Transparency	-	-486	-
Expenditure by Category Redistribution	-	486	-
Section 3.60 pension contribution adjustment	70	21	-
Totals Available	\$5,680	\$5,770	\$5,988
Unexpended balance, estimated savings	-216	-	-
TOTALS, EXPENDITURES	\$5,464	\$5,770	\$5,988
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Business and Professions Code section 8030.2(d)	-	-	\$100
TOTALS, EXPENDITURES	\$-	\$-	\$100
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$113,500	\$107,025	\$113,828
Allocation for employee compensation	407	1,059	-
Allocation for staff benefits	240	612	-
Budget Position Transparency	-	-1,341	-
Expenditure by Category Redistribution	-	1,341	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-111	-	-
Section 3.60 pension contribution adjustment	966	179	-
Totals Available	\$115,002	\$108,875	\$113,828
Unexpended balance, estimated savings	-8,907	-	-
TOTALS, EXPENDITURES	\$106,095	\$108,875	\$113,828
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$179	\$174	\$196
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	2	1	-
Totals Available	\$182	\$178	\$196
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$167	\$178	\$196
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$61
TOTALS, EXPENDITURES	\$-	\$-	\$61
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$40,522	\$40,158	\$40,578
Allocation for employee compensation	45	90	-
Allocation for staff benefits	23	51	-
Budget Position Transparency	-	-301	-
Expenditure by Category Redistribution	-	301	-
Section 3.60 pension contribution adjustment	94	18	-
Totals Available	\$40,684	\$40,317	\$40,578
Unexpended balance, estimated savings	-8,271	-	-
TOTALS, EXPENDITURES	\$32,413	\$40,317	\$40,578
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
Allocation for staff benefits	-\$1	-	-
Budget Position Transparency	-	-11,890	-
Expenditure by Category Redistribution	-	11,890	-
TOTALS, EXPENDITURES	-\$1	\$-	\$-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	-	-	\$14,537
TOTALS, EXPENDITURES	\$-	\$-	\$14,537
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,777
TOTALS, EXPENDITURES	\$-	\$-	\$3,777
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,484	\$2,454	\$4,520
Allocation for employee compensation	18	30	-
Allocation for staff benefits	8	15	-
Budget Position Transparency	-	-36	-
Expenditure by Category Redistribution	-	36	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-11	-	-
Section 3.60 pension contribution adjustment	32	8	-
Totals Available	\$2,531	\$2,507	\$4,520
Unexpended balance, estimated savings	-371	-	-
TOTALS, EXPENDITURES	\$2,160	\$2,507	\$4,520
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$64,973
TOTALS, EXPENDITURES	\$-	\$-	\$64,973
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$13,349
TOTALS, EXPENDITURES	\$-	\$-	\$13,349
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,851	\$1,827	-
Allocation for employee compensation	8	15	-
Allocation for staff benefits	3	9	-
Budget Position Transparency	-	-48	-
Expenditure by Category Redistribution	-	48	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-9	-	-
Section 3.60 pension contribution adjustment	15	3	-
Totals Available	\$1,868	\$1,854	\$-
Unexpended balance, estimated savings	-452	-	-
TOTALS, EXPENDITURES	\$1,416	\$1,854	\$-
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,024	\$4,924	\$5,093
Allocation for employee compensation	31	45	-
Allocation for staff benefits	14	29	-
Budget Position Transparency	-	-163	-
Expenditure by Category Redistribution	-	163	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-33	-	-
Section 3.60 pension contribution adjustment	60	16	-
Totals Available	\$5,096	\$5,014	\$5,093

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-243	-	-
TOTALS, EXPENDITURES	\$4,853	\$5,014	\$5,093
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$14
TOTALS, EXPENDITURES	\$-	\$-	\$14
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,017
TOTALS, EXPENDITURES	\$-	\$-	\$1,017
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$63,216
TOTALS, EXPENDITURES	\$-	\$-	\$63,216
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$5,224
TOTALS, EXPENDITURES	\$-	\$-	\$5,224
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$42,513
TOTALS, EXPENDITURES	\$-	\$-	\$42,513
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,907
TOTALS, EXPENDITURES	\$-	\$-	\$1,907
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$20,652
TOTALS, EXPENDITURES	\$-	\$-	\$20,652
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$692	\$826	\$1,117
Allocation for employee compensation	5	7	-
Allocation for staff benefits	1	3	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	13	-	-
Section 3.60 pension contribution adjustment	8	2	-
Totals Available	\$719	\$838	\$1,117
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$705	\$838	\$1,117
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$11,914
TOTALS, EXPENDITURES	\$-	\$-	\$11,914
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,186

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,186
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$11,323
TOTALS, EXPENDITURES	\$-	\$-	\$11,323
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,864
TOTALS, EXPENDITURES	\$-	\$-	\$4,864
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,964
TOTALS, EXPENDITURES	\$-	\$-	\$4,964
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$13,515
TOTALS, EXPENDITURES	\$-	\$-	\$13,515
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,668	\$1,478	\$5,069
TOTALS, EXPENDITURES	\$1,668	\$1,478	\$5,069
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,328
TOTALS, EXPENDITURES	\$-	\$-	\$2,328
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	-	-	\$132
TOTALS, EXPENDITURES	\$-	\$-	\$132
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$334
TOTALS, EXPENDITURES	\$-	\$-	\$334
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$596	\$623	\$548
Allocation for employee compensation	4	7	-
Allocation for staff benefits	2	4	-
Budget Position Transparency	-	-70	-
Expenditure by Category Redistribution	-	70	-
Revised expenditure authority per Item 1110-401, Budget Act of 2014	-1	-	-
Section 3.60 pension contribution adjustment	8	2	-
Totals Available	\$609	\$636	\$548
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$602	\$636	\$548
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
002 Budget Act appropriation	\$40,608	\$37,841	\$37,768
Allocation for employee compensation	8	10	-
Allocation for staff benefits	3	6	-
Budget Position Transparency	-	-86	-
Expenditure by Category Redistribution	-	86	-
Section 3.60 pension contribution adjustment	<u>14</u>	<u>4</u>	<u>-</u>
Totals Available	\$40,633	\$37,861	\$37,768
Unexpended balance, estimated savings	<u>-218</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$40,415	\$37,861	\$37,768
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$2,036</u>
TOTALS, EXPENDITURES	\$-	\$-	\$2,036
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$2,663</u>
TOTALS, EXPENDITURES	\$-	\$-	\$2,663
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$1,112</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,112
3288 Medical Marijuana Regulation and Safety Act Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	-	\$3,781
Bureau of Medical Marijuana Regulation (AB 243, AB 266, and SB 643)	<u>-</u>	<u>10,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$10,000	\$3,781
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$109</u>
TOTALS, EXPENDITURES	\$-	\$-	\$109
Total Expenditures, All Funds, (State Operations)	\$269,578	\$301,579	\$646,748
2 LOCAL ASSISTANCE			
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	<u>\$466</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$466	\$2,000	\$2,000
3139 Specialized License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$150</u>
TOTALS, EXPENDITURES	\$-	\$-	\$150
Total Expenditures, All Funds, (Local Assistance)	\$466	\$2,000	\$2,150
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$270,044	\$303,579	\$648,898

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0024 State Board of Guide Dogs for the Blind Fund^s			
BEGINNING BALANCE	<u>\$127</u>	<u>\$89</u>	<u>\$59</u>
Adjusted Beginning Balance	\$127	\$89	\$59

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	148	150	151
4129200 Other Regulatory Fees	3	-	-
4129400 Other Regulatory Licenses and Permits	1	3	2
Total Revenues, Transfers, and Other Adjustments	<u>\$152</u>	<u>\$153</u>	<u>\$153</u>
Total Resources	\$279	\$242	\$212
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	189	183	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	208
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	<u>\$190</u>	<u>\$183</u>	<u>\$208</u>
FUND BALANCE	\$89	\$59	\$4
Reserve for economic uncertainties	89	59	4
0069 Barbering and Cosmetology Contingent Fund ^s			
BEGINNING BALANCE	\$15,919	\$19,125	\$18,265
Prior Year Adjustments	355	-	-
Adjusted Beginning Balance	\$16,274	\$19,125	\$18,265
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,056	1,088	1,120
4127400 Renewal Fees	11,458	11,801	12,155
4129200 Other Regulatory Fees	6,309	6,316	6,696
4129400 Other Regulatory Licenses and Permits	4,659	4,800	4,944
4140000 Document Sales	1	-	-
4163000 Investment Income - Surplus Money Investments	41	56	57
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	10	10
4172500 Miscellaneous Revenue	17	17	17
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	6	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2011.	-	-	11,000
Total Revenues, Transfers, and Other Adjustments	<u>\$23,557</u>	<u>\$24,088</u>	<u>\$35,999</u>
Total Resources	\$39,831	\$43,213	\$54,264
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	20,690	24,910	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	22,920
8880 Financial Information System for California (State Operations)	17	38	31
Total Expenditures and Expenditure Adjustments	<u>\$20,707</u>	<u>\$24,948</u>	<u>\$22,951</u>
FUND BALANCE	\$19,125	\$18,265	\$31,313
Reserve for economic uncertainties	19,125	18,265	31,313
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$34	\$85	\$56
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$30	\$85	\$56
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Revenues:			
4129400 Other Regulatory Licenses and Permits	65	71	78
Total Revenues, Transfers, and Other Adjustments	\$65	\$71	\$78
Total Resources	\$95	\$156	\$134
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	10	100	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	100
Total Expenditures and Expenditure Adjustments	\$10	\$100	\$100
FUND BALANCE	\$85	\$56	\$34
Reserve for economic uncertainties	85	56	34
0108 Acupuncture Fund^s			
BEGINNING BALANCE	\$2,127	\$1,921	\$1,630
Prior Year Adjustments	86	-	-
Adjusted Beginning Balance	\$2,213	\$1,921	\$1,630
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	13	16
4127400 Renewal Fees	1,869	2,073	2,073
4129200 Other Regulatory Fees	53	48	55
4129400 Other Regulatory Licenses and Permits	684	1,086	1,088
4143500 Miscellaneous Services to the Public	5	-	-
4163000 Investment Income - Surplus Money Investments	5	3	13
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Acupuncture Fund (0108), per Item 1110-011-0108 Budget Act of 2011.	-	-	4,000
Total Revenues, Transfers, and Other Adjustments	\$2,634	\$3,223	\$7,245
Total Resources	\$4,847	\$5,144	\$8,875
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,923	3,509	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	4,307
8880 Financial Information System for California (State Operations)	2	5	4
Total Expenditures and Expenditure Adjustments	\$2,925	\$3,514	\$4,311
FUND BALANCE	\$1,921	\$1,630	\$4,564
Reserve for economic uncertainties	1,921	1,630	4,564
0152 State Board of Chiropractic Examiners Fund^s			
BEGINNING BALANCE	\$2,923	\$3,426	\$2,870
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$2,931	\$3,426	\$2,870
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	49	49	49
4127400 Renewal Fees	3,282	3,191	3,101
4129200 Other Regulatory Fees	27	27	27
4129400 Other Regulatory Licenses and Permits	168	179	175
4163000 Investment Income - Surplus Money Investments	9	9	8

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	8	8	8
Transfers and Other Adjustments			
Revenue Transfer from the Vehicle Inspection and Repair Fund (0421) to the State Board of Chiropractic Examiners Fund (0152) per Item 1110-403, Budget Act of 2014	2,698	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,241</u>	<u>\$3,463</u>	<u>\$3,368</u>
Total Resources	\$9,172	\$6,889	\$6,238
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,045	4,007	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	4,091
8880 Financial Information System for California (State Operations)	3	12	5
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	2,698	-	-
Total Expenditures and Expenditure Adjustments	<u>\$5,746</u>	<u>\$4,019</u>	<u>\$4,096</u>
FUND BALANCE	\$3,426	\$2,870	\$2,142
Reserve for economic uncertainties	3,426	2,870	2,142
0166 Certification Account, Consumer Affairs Fund^s			
BEGINNING BALANCE	\$1,166	\$1,129	\$1,157
Prior Year Adjustments	<u>-12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,154	\$1,129	\$1,157
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,207	1,237	1,237
4163000 Investment Income - Surplus Money Investments	<u>2</u>	<u>-</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,209</u>	<u>\$1,237</u>	<u>\$1,241</u>
Total Resources	\$2,363	\$2,366	\$2,398
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,234	1,207	1,253
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,235</u>	<u>\$1,209</u>	<u>\$1,254</u>
FUND BALANCE	\$1,129	\$1,157	\$1,144
Reserve for economic uncertainties	1,129	1,157	1,144
0168 Structural Pest Control Research Fund^s			
BEGINNING BALANCE	\$451	\$590	\$727
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$449	\$590	\$727
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	140	140	140
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$141</u>	<u>\$140</u>	<u>\$140</u>
Total Resources	\$590	\$730	\$867
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	3	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	-	\$3	\$3

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
FUND BALANCE	\$590	\$727	\$864
Reserve for economic uncertainties	590	727	864
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	<u>\$249</u>	<u>\$172</u>	<u>\$137</u>
Adjusted Beginning Balance	\$249	\$172	\$137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	7	6	6
4127400 Renewal Fees	149	147	147
4129200 Other Regulatory Fees	3	-	-
4129400 Other Regulatory Licenses and Permits	29	27	27
4163000 Investment Income - Surplus Money Investments	1	-	-
4171100 Cost Recoveries - Other	7	-	-
4171500 Escheat - Unclaimed Property	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$197</u>	<u>\$180</u>	<u>\$180</u>
Total Resources	\$446	\$352	\$317
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	275	214	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	310
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	<u>\$275</u>	<u>\$215</u>	<u>\$310</u>
FUND BALANCE	\$172	\$137	\$7
Reserve for economic uncertainties	172	137	7
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund ^s			
BEGINNING BALANCE	\$989	\$1,122	\$672
Prior Year Adjustments	<u>98</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,087	\$1,122	\$672
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	15	-
4127400 Renewal Fees	802	787	-
4129200 Other Regulatory Fees	7	3	-
4129400 Other Regulatory Licenses and Permits	275	226	-
4163000 Investment Income - Surplus Money Investments	3	3	-
Transfers and Other Adjustments			
Revenue transfer from the Geology and Geophysics Account Professional Engineers and Land Surveyors Fund (0205) to the Professional Engineers Land Surveyors and Geologists Fund (0770) per Chapter 428, Statutes of 2015	-	-	-672
Total Revenues, Transfers, and Other Adjustments	<u>\$1,103</u>	<u>\$1,034</u>	<u>-\$672</u>
Total Resources	\$2,190	\$2,156	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,067	1,481	-
8880 Financial Information System for California (State Operations)	1	3	-
Total Expenditures and Expenditure Adjustments	<u>\$1,068</u>	<u>\$1,484</u>	<u>\$-</u>
FUND BALANCE	\$1,122	\$672	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Reserve for economic uncertainties	1,122	672	-
0210 Outpatient Setting Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$341	\$336	\$384
Prior Year Adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$337	\$336	\$384
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	-	75	5
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$75</u>	<u>\$5</u>
Total Resources	\$338	\$411	\$389
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1	27	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>-</u>	<u>-</u>	<u>27</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>\$27</u>	<u>\$27</u>
FUND BALANCE	\$336	\$384	\$362
Reserve for economic uncertainties	336	384	362
0239 Private Security Services Fund^s			
BEGINNING BALANCE	\$7,347	\$7,056	\$11,490
Prior Year Adjustments	<u>136</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,483	\$7,056	\$11,490
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	240	119	127
4127400 Renewal Fees	5,627	5,666	5,824
4129200 Other Regulatory Fees	415	471	480
4129400 Other Regulatory Licenses and Permits	4,405	4,522	4,651
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	18	18	12
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	9	9
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	13	10	10
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	1	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Private Security Services Fund (0239), per Item 1111-011-0239 Budget Act of 2011	-	4,000	-
Loan repayment from the General Fund (0001) to the Private Security Services Fund (0239), per Item 1170-012-0239, Budget Act of 2003	-	4,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,729</u>	<u>\$18,816</u>	<u>\$11,114</u>
Total Resources	\$18,212	\$25,872	\$22,604
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	11,146	14,359	15,912
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>23</u>	<u>18</u>
Total Expenditures and Expenditure Adjustments	<u>\$11,156</u>	<u>\$14,382</u>	<u>\$15,930</u>
FUND BALANCE	\$7,056	\$11,490	\$6,674
Reserve for economic uncertainties	7,056	11,490	6,674

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
0264 Osteopathic Medical Board of California Contingent Fund^s			
BEGINNING BALANCE	\$2,979	\$3,153	\$3,191
Prior Year Adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,982	\$3,153	\$3,191
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	15	15	16
4127400 Renewal Fees	1,591	1,647	1,725
4129200 Other Regulatory Fees	17	19	22
4129400 Other Regulatory Licenses and Permits	323	325	346
4140000 Document Sales	4	-	-
4163000 Investment Income - Surplus Money Investments	8	9	8
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Osteopathic Medical Board of California Fund (0264), per Item 1110-011-0264 Budget Act of 2011.	-	-	1,350
Total Revenues, Transfers, and Other Adjustments	<u>\$1,958</u>	<u>\$2,015</u>	<u>\$3,467</u>
Total Resources	\$4,940	\$5,168	\$6,658
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,785	1,974	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	2,291
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,787</u>	<u>\$1,977</u>	<u>\$2,294</u>
FUND BALANCE	\$3,153	\$3,191	\$4,364
Reserve for economic uncertainties	3,153	3,191	4,364
0280 Physician Assistant Fund^s			
BEGINNING BALANCE	\$1,531	\$1,764	\$1,886
Prior Year Adjustments	<u>24</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,555	\$1,764	\$1,886
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,378	1,395	1,410
4129200 Other Regulatory Fees	12	5	5
4129400 Other Regulatory Licenses and Permits	246	250	253
4163000 Investment Income - Surplus Money Investments	5	6	6
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Physician Assistant Fund (0280), per Item 1110-011-0280 Budget Act of 2011.	-	-	1,500
Total Revenues, Transfers, and Other Adjustments	<u>\$1,646</u>	<u>\$1,660</u>	<u>\$3,178</u>
Total Resources	\$3,201	\$3,424	\$5,064
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,436	1,535	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,672
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>3</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	\$1,437	\$1,538	\$1,673

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
FUND BALANCE	\$1,764	\$1,886	\$3,391
Reserve for economic uncertainties	1,764	1,886	3,391
0295 Board of Podiatric Medicine Fund ^s			
BEGINNING BALANCE	\$948	\$994	\$567
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$946	\$994	\$567
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	5	4	4
4127400 Renewal Fees	812	857	857
4129200 Other Regulatory Fees	8	9	8
4129400 Other Regulatory Licenses and Permits	80	81	81
4163000 Investment Income - Surplus Money Investments	3	3	3
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$909	\$954	\$953
Total Resources	\$1,855	\$1,948	\$1,520
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	860	1,378	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,511
8880 Financial Information System for California (State Operations)	1	3	1
Total Expenditures and Expenditure Adjustments	\$861	\$1,381	\$1,512
FUND BALANCE	\$994	\$567	\$8
Reserve for economic uncertainties	994	567	8
0305 Private Postsecondary Education Administration Fund ^s			
BEGINNING BALANCE	\$11,462	\$9,466	\$3,550
Prior Year Adjustments	20	-	-
Adjusted Beginning Balance	\$11,482	\$9,466	\$3,550
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	272	235	211
4127400 Renewal Fees	8,384	8,427	8,596
4129200 Other Regulatory Fees	72	230	195
4129400 Other Regulatory Licenses and Permits	603	705	704
4143500 Miscellaneous Services to the Public	-	1	1
4163000 Investment Income - Surplus Money Investments	24	20	20
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	1	1
4171500 Escheat - Unclaimed Property	4	-	-
4172500 Miscellaneous Revenue	6	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	1	-	-
Transfers and Other Adjustments			
Loan Repayment From the General Fund (0001) to the Private Postsecondary Education Administration Fund (0305), per Item 1111-011-0305, Budget Act of 2011.	-	-	3,000
Total Revenues, Transfers, and Other Adjustments	\$9,371	\$9,619	\$12,728
Total Resources	\$20,853	\$19,085	\$16,278
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	11,379	15,515	16,046

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>20</u>	<u>19</u>
Total Expenditures and Expenditure Adjustments	<u>\$11,387</u>	<u>\$15,535</u>	<u>\$16,065</u>
FUND BALANCE	\$9,466	\$3,550	\$213
Reserve for economic uncertainties	9,466	3,550	213
0310 Psychology Fund ^s			
BEGINNING BALANCE	\$5,609	\$5,211	\$4,142
Prior Year Adjustments	<u>40</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,649	\$5,211	\$4,142
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	14	14
4127400 Renewal Fees	3,226	3,168	3,210
4129200 Other Regulatory Fees	107	82	82
4129400 Other Regulatory Licenses and Permits	669	595	597
4140000 Document Sales	1	-	-
4163000 Investment Income - Surplus Money Investments	14	13	9
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1110-011-0310 Budget Act of 2008.	-	-	2,500
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1450-011-0310 Budget Act of 2002.	-	-	3,800
Total Revenues, Transfers, and Other Adjustments	<u>\$4,034</u>	<u>\$3,872</u>	<u>\$10,212</u>
Total Resources	\$9,683	\$9,083	\$14,354
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,468	4,933	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	4,962
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>8</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,472</u>	<u>\$4,941</u>	<u>\$4,967</u>
FUND BALANCE	\$5,211	\$4,142	\$9,387
Reserve for economic uncertainties	5,211	4,142	9,387
0317 Real Estate Fund ^s			
BEGINNING BALANCE	\$37,617	\$40,932	\$40,761
Prior Year Adjustments	<u>639</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$38,256	\$40,932	\$40,761
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	3,776	4,019	4,341
4127200 Real Estate - License Fees	37,117	39,606	42,774
4128000 Subdivision Filing Fees	7,270	7,279	7,279
4129400 Other Regulatory Licenses and Permits	189	193	193
4140000 Document Sales	14	15	15
4143500 Miscellaneous Services to the Public	156	154	154
4163000 Investment Income - Surplus Money Investments	85	83	83
4171100 Cost Recoveries - Other	829	850	850
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	14	14
4172500 Miscellaneous Revenue	9	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4173000 Penalty Assessments - Other	569	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	7	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$50,034</u>	<u>\$52,213</u>	<u>\$55,703</u>
Total Resources	\$88,290	\$93,145	\$96,464
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	47,319	52,295	53,945
8880 Financial Information System for California (State Operations)	39	89	64
Total Expenditures and Expenditure Adjustments	<u>\$47,358</u>	<u>\$52,384</u>	<u>\$54,009</u>
FUND BALANCE	\$40,932	\$40,761	\$42,455
Reserve for economic uncertainties	40,932	40,761	42,455
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$2,612	\$2,431	\$1,416
Prior Year Adjustments	48	-	-
Adjusted Beginning Balance	<u>\$2,660</u>	<u>\$2,431</u>	<u>\$1,416</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	63	78	83
4127400 Renewal Fees	2,156	2,185	2,208
4129200 Other Regulatory Fees	61	65	66
4129400 Other Regulatory Licenses and Permits	422	436	451
4163000 Investment Income - Surplus Money Investments	7	4	1
Total Revenues, Transfers, and Other Adjustments	<u>\$2,709</u>	<u>\$2,768</u>	<u>\$2,809</u>
Total Resources	\$5,369	\$5,199	\$4,225
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,935	3,778	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	3,733
8880 Financial Information System for California (State Operations)	3	5	4
Total Expenditures and Expenditure Adjustments	<u>\$2,938</u>	<u>\$3,783</u>	<u>\$3,737</u>
FUND BALANCE	\$2,431	\$1,416	\$488
Reserve for economic uncertainties	2,431	1,416	488
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$2,366	\$2,033	\$1,672
Prior Year Adjustments	12	-	-
Adjusted Beginning Balance	<u>\$2,378</u>	<u>\$2,033</u>	<u>\$1,672</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	77	80	79
4127400 Renewal Fees	1,773	2,102	2,019
4129200 Other Regulatory Fees	10	-	-
4129400 Other Regulatory Licenses and Permits	315	329	328
4163000 Investment Income - Surplus Money Investments	11	7	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	1	1
4171500 Escheat - Unclaimed Property	2	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,199</u>	<u>\$2,519</u>	<u>\$2,432</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Resources	\$4,577	\$4,552	\$4,104
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	2,541	2,875	3,076
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>5</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,543</u>	<u>\$2,880</u>	<u>\$3,080</u>
FUND BALANCE	\$2,033	\$1,672	\$1,024
Reserve for economic uncertainties	2,033	1,672	1,024
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$501	\$763	\$1,043
Prior Year Adjustments	<u>-39</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$462	\$763	\$1,043
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	58	91	91
4129200 Other Regulatory Fees	1,420	1,453	1,453
4129400 Other Regulatory Licenses and Permits	207	207	207
4163000 Investment Income - Surplus Money Investments	2	3	3
4172500 Miscellaneous Revenue	6	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,694</u>	<u>\$1,754</u>	<u>\$1,754</u>
Total Resources	\$2,156	\$2,517	\$2,797
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,392	1,471	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,676
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>3</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,393</u>	<u>\$1,474</u>	<u>\$1,677</u>
FUND BALANCE	\$763	\$1,043	\$1,120
Reserve for economic uncertainties	763	1,043	1,120
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund ^s			
BEGINNING BALANCE	\$1,215	\$1,526	\$1,634
Prior Year Adjustments	<u>-38</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,177	\$1,526	\$1,634
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	18	20
4127400 Renewal Fees	1,362	1,371	1,376
4129200 Other Regulatory Fees	28	24	24
4129400 Other Regulatory Licenses and Permits	419	364	364
4150500 Interest Income - Interfund Loans	5	-	-
4163000 Investment Income - Surplus Money Investments	3	4	4
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund (0376), per Item 1110-011-0376, Budget Act of 2011	400	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Loan repayment from the General Fund to the Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund (0376), per Item 1110-011-0376, Budget Act of 2011	-	450	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,241</u>	<u>\$2,233</u>	<u>\$1,790</u>
Total Resources	\$3,418	\$3,759	\$3,424
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,890	2,121	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	2,003
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>4</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,892</u>	<u>\$2,125</u>	<u>\$2,006</u>
FUND BALANCE	\$1,526	\$1,634	\$1,418
Reserve for economic uncertainties	1,526	1,634	1,418
0399 Structural Pest Control Education and Enforcement Fund^s			
BEGINNING BALANCE	\$582	\$650	\$631
Prior Year Adjustments	<u>37</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$619	\$650	\$631
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	404	397	397
4163000 Investment Income - Surplus Money Investments	2	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$407</u>	<u>\$397</u>	<u>\$397</u>
Total Resources	\$1,026	\$1,047	\$1,028
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	377	415	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	396
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$377</u>	<u>\$416</u>	<u>\$396</u>
FUND BALANCE	\$650	\$631	\$632
Reserve for economic uncertainties	650	631	632
0400 Real Estate Appraisers Regulation Fund^s			
BEGINNING BALANCE	\$9,910	\$7,626	\$7,851
Prior Year Adjustments	<u>88</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,998	\$7,626	\$7,851
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	2,673	2,538	2,411
4129400 Other Regulatory Licenses and Permits	209	246	258
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	23	15	15
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	77	80	76
4173000 Penalty Assessments - Other	109	124	124
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	5	-	-
Transfers and Other Adjustments			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Loan Repayment from the General Fund (0001) to the Real Estate Appraiser Regulation Fund (0400), per Chapter 23, Statutes of 2004	-	-	2,000
Loan Repayment from the General Fund (0001) to the Real Estate Appraiser Regulation Fund (0400), per Chapter 3, Statutes of 2003, First extended Session	-	-	1,000
Loan Repayment from the General Fund (0001) to the Real Estate Appraisers Regulation Fund (0400), per Item 2310-011-0400, Budget Act of 2008	-	3,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,098</u>	<u>\$6,005</u>	<u>\$5,886</u>
Total Resources	\$13,096	\$13,631	\$13,737
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	5,466	5,770	5,988
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>10</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,470</u>	<u>\$5,780</u>	<u>\$5,995</u>
FUND BALANCE	\$7,626	\$7,851	\$7,742
Reserve for economic uncertainties	7,626	7,851	7,742
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$422	\$209	\$109
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$423	\$209	\$109
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	\$424	\$210	\$110
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	215	100	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	100
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$215</u>	<u>\$101</u>	<u>\$100</u>
FUND BALANCE	\$209	\$109	\$10
Reserve for economic uncertainties	209	109	10
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$51,979	\$35,372	\$70,468
Prior Year Adjustments	<u>1,720</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$53,699	\$35,372	\$70,468
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	272	263	268
4127400 Renewal Fees	7,771	7,718	7,803
4129200 Other Regulatory Fees	1,622	1,470	1,486
4129400 Other Regulatory Licenses and Permits	112,274	113,089	113,749
4140000 Document Sales	2	2	2
4143500 Miscellaneous Services to the Public	-	4	4
4163000 Investment Income - Surplus Money Investments	79	72	78
4170400 Capital Asset Sales Proceeds	-	14	14
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	6	6
4171500 Escheat - Unclaimed Property	1	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	5	160	163
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	22	-	-
Transfers and Other Adjustments			
Revenue Transfer from Vehicle Inspection and Repair Fund (0421) to Air Quality Improvement Fund (3119) per Item 3900-011-0421, Budget Act of 2014	-15,000	-	-
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-003-0421 Budget Act of 2003	-	4,000	10,000
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002	-	10,000	-
Loan repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421) per Item 1111-011-0421 Budget Act of 2008	-	25,000	-
Revenue Transfer from Vehicle Inspection and Repair Fund (0421) to State Board of Chiropractic Examiners Fund (0152) per Item 1110-403, Budget Act of 2014	-2,698	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$104,358</u>	<u>\$161,798</u>	<u>\$133,573</u>
Total Resources	\$158,057	\$197,170	\$204,041
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	106,095	108,875	113,828
3900 Air Resources Board (State Operations)	16,483	16,708	16,716
3900 Air Resources Board (Capital Outlay)	-	884	-
8880 Financial Information System for California (State Operations)	107	235	156
Total Expenditures and Expenditure Adjustments	<u>\$122,685</u>	<u>\$126,702</u>	<u>\$130,700</u>
FUND BALANCE	\$35,372	\$70,468	\$73,341
Reserve for economic uncertainties	35,372	70,468	73,341
0459 Telephone Medical Advice Services Fund^s			
BEGINNING BALANCE	\$890	\$974	\$1,015
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	<u>\$886</u>	<u>\$974</u>	<u>\$1,015</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	211	177	272
4129400 Other Regulatory Licenses and Permits	45	42	49
4163000 Investment Income - Surplus Money Investments	2	-	4
Total Revenues, Transfers, and Other Adjustments	<u>\$258</u>	<u>\$219</u>	<u>\$325</u>
Total Resources	\$1,144	\$1,193	\$1,340
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	169	178	196
Total Expenditures and Expenditure Adjustments	<u>\$169</u>	<u>\$178</u>	<u>\$196</u>
FUND BALANCE	\$974	\$1,015	\$1,144
Reserve for economic uncertainties	974	1,015	1,144
0492 State Athletic Commission Neurological Examination Account^s			
BEGINNING BALANCE	\$679	\$621	\$560
Adjusted Beginning Balance	<u>\$679</u>	<u>\$621</u>	<u>\$560</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	15	2	15
4163000 Investment Income - Surplus Money Investments	-	1	2
Total Revenues, Transfers, and Other Adjustments	<u>\$15</u>	<u>\$3</u>	<u>\$17</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Resources	\$694	\$624	\$577
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	73	64	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	61
Total Expenditures and Expenditure Adjustments	<u>\$73</u>	<u>\$64</u>	<u>\$61</u>
FUND BALANCE	\$621	\$560	\$516
Reserve for economic uncertainties	621	560	516
0582 High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$22,712	\$29,037	\$26,737
Prior Year Adjustments	919	-	-
Adjusted Beginning Balance	<u>\$23,631</u>	<u>\$29,037</u>	<u>\$26,737</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	398	402	406
4129400 Other Regulatory Licenses and Permits	37,382	37,569	37,756
4135000 Local Agencies - Miscellaneous Revenue	17	36	37
4163000 Investment Income - Surplus Money Investments	56	84	100
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$37,856</u>	<u>\$38,091</u>	<u>\$38,299</u>
Total Resources	\$61,487	\$67,128	\$65,036
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	32,415	40,317	40,578
8880 Financial Information System for California (State Operations)	34	74	50
Total Expenditures and Expenditure Adjustments	<u>\$32,449</u>	<u>\$40,391</u>	<u>\$40,628</u>
FUND BALANCE	\$29,037	\$26,737	\$24,408
Reserve for economic uncertainties	29,037	26,737	24,408
0704 Accountancy Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$14,186	\$6,818	\$7,925
Prior Year Adjustments	210	-	-
Adjusted Beginning Balance	<u>\$14,396</u>	<u>\$6,818</u>	<u>\$7,925</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	146	92	236
4127400 Renewal Fees	2,480	2,413	5,679
4129200 Other Regulatory Fees	158	168	166
4129400 Other Regulatory Licenses and Permits	2,465	2,580	4,442
4163000 Investment Income - Surplus Money Investments	25	37	33
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	7	7
4172500 Miscellaneous Revenue	36	32	32
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	6	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2008	-	4,000	-
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2008.	-	-	10,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2010.	-	-	10,000
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2011.	-	-	1,000
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1120-011-0704 Budget Act of 2003	-	270	-
Loan repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1120-011-0704, Budget Act of 2002	-	6,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,323</u>	<u>\$15,599</u>	<u>\$31,595</u>
Total Resources	\$19,719	\$22,417	\$39,520
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	12,891	14,469	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	14,537
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>23</u>	<u>18</u>
Total Expenditures and Expenditure Adjustments	<u>\$12,901</u>	<u>\$14,492</u>	<u>\$14,555</u>
FUND BALANCE	\$6,818	\$7,925	\$24,965
Reserve for economic uncertainties	6,818	7,925	24,965
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$5,253	\$4,869	\$5,147
Prior Year Adjustments	<u>23</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,276	\$4,869	\$5,147
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	38	73	38
4127400 Renewal Fees	2,548	3,615	2,505
4129200 Other Regulatory Fees	6	1	1
4129400 Other Regulatory Licenses and Permits	351	346	306
4163000 Investment Income - Surplus Money Investments	12	11	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,956</u>	<u>\$4,048</u>	<u>\$2,863</u>
Total Resources	\$8,232	\$8,917	\$8,010
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,360	3,763	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	3,777
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>7</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,363</u>	<u>\$3,770</u>	<u>\$3,781</u>
FUND BALANCE	\$4,869	\$5,147	\$4,229
Reserve for economic uncertainties	4,869	5,147	4,229
0717 Cemetery and Funeral Fund ^s			
BEGINNING BALANCE	\$2,702	\$2,962	\$2,814
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,703	\$2,962	\$2,814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	9	9	48

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4127400 Renewal Fees	350	358	1,393
4129200 Other Regulatory Fees	1,948	1,883	2,081
4129400 Other Regulatory Licenses and Permits	106	114	215
4163000 Investment Income - Surplus Money Investments	7	-	1
4171500 Escheat - Unclaimed Property	1	-	-
Transfers and Other Adjustments			
Revenue transfer from the State Funeral Directors and Embalmers Fund (0750) to the Cemetery and Funeral Fund (0717) per Chapter 395, Statutes of 2015	-	-	911
Total Revenues, Transfers, and Other Adjustments	<u>\$2,421</u>	<u>\$2,364</u>	<u>\$4,649</u>
Total Resources	\$5,124	\$5,326	\$7,463
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	2,159	2,507	4,520
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>5</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,161</u>	<u>\$2,512</u>	<u>\$4,526</u>
FUND BALANCE	\$2,962	\$2,814	\$2,937
Reserve for economic uncertainties	2,962	2,814	2,937
0735 Contractors License Fund ^s			
BEGINNING BALANCE	\$26,387	\$23,800	\$14,915
Prior Year Adjustments	<u>554</u>	-	-
Adjusted Beginning Balance	\$26,941	\$23,800	\$14,915
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2,793	2,838	2,931
4127400 Renewal Fees	41,170	40,243	41,573
4129200 Other Regulatory Fees	105	104	104
4129400 Other Regulatory Licenses and Permits	10,985	11,530	11,530
4143500 Miscellaneous Services to the Public	78	76	76
4163000 Investment Income - Surplus Money Investments	63	45	22
4170400 Capital Asset Sales Proceeds	-	7	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	27	25	25
4171500 Escheat - Unclaimed Property	2	-	-
4172500 Miscellaneous Revenue	19	24	24
4173000 Penalty Assessments - Other	1,861	1,300	1,300
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	16	-	-
4174000 Unclaimed Contributions	<u>1</u>	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$57,120</u>	<u>\$56,192</u>	<u>\$57,592</u>
Total Resources	\$84,061	\$79,992	\$72,507
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	60,211	64,965	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	64,973
8880 Financial Information System for California (State Operations)	<u>50</u>	<u>112</u>	<u>81</u>
Total Expenditures and Expenditure Adjustments	<u>\$60,261</u>	<u>\$65,077</u>	<u>\$65,054</u>
FUND BALANCE	\$23,800	\$14,915	\$7,453
Reserve for economic uncertainties	23,800	14,915	7,453
0741 State Dentistry Fund ^s			
BEGINNING BALANCE	\$6,085	\$5,635	\$3,370

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	\$6,058	\$5,635	\$3,370
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	87	69	72
4127400 Renewal Fees	9,159	9,653	9,582
4129200 Other Regulatory Fees	77	69	70
4129400 Other Regulatory Licenses and Permits	957	969	966
4135000 Local Agencies - Miscellaneous Revenue	1	-	-
4163000 Investment Income - Surplus Money Investments	13	14	10
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	3	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,303</u>	<u>\$10,774</u>	<u>\$10,700</u>
Total Resources	\$16,361	\$16,409	\$14,070
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	10,717	13,016	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	13,349
8880 Financial Information System for California (State Operations)	10	23	17
Total Expenditures and Expenditure Adjustments	<u>\$10,727</u>	<u>\$13,039</u>	<u>\$13,366</u>
FUND BALANCE	\$5,635	\$3,370	\$704
Reserve for economic uncertainties	5,635	3,370	704
0750 State Funeral Directors and Embalmers Fund ^s			
BEGINNING BALANCE	\$1,193	\$1,521	\$911
Prior Year Adjustments	484	-	-
Adjusted Beginning Balance	\$1,677	\$1,521	\$911
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	36	36	-
4127400 Renewal Fees	995	980	-
4129200 Other Regulatory Fees	139	141	-
4129400 Other Regulatory Licenses and Permits	88	90	-
4163000 Investment Income - Surplus Money Investments	3	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Revenue transfer from the State Funeral Directors and Embalmers Fund (0750) to the Cemetery and Funeral Fund (0717) per Chapter 395, Statutes of 2015	-	-	-911
Total Revenues, Transfers, and Other Adjustments	<u>\$1,262</u>	<u>\$1,247</u>	<u>-\$911</u>
Total Resources	\$2,939	\$2,768	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,417	1,854	-
8880 Financial Information System for California (State Operations)	1	3	-
Total Expenditures and Expenditure Adjustments	<u>\$1,418</u>	<u>\$1,857</u>	<u>\$-</u>
FUND BALANCE	\$1,521	\$911	\$-
Reserve for economic uncertainties	1,521	911	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
0752 Home Furnishings and Thermal Insulation Fund^s			
BEGINNING BALANCE	\$3,261	\$2,530	\$1,655
Prior Year Adjustments	<u>26</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,287	\$2,530	\$1,655
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	119	107	111
4127400 Renewal Fees	2,923	3,100	3,528
4129200 Other Regulatory Fees	86	82	83
4129400 Other Regulatory Licenses and Permits	957	846	993
4163000 Investment Income - Surplus Money Investments	8	6	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	6	6
4172500 Miscellaneous Revenue	1	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,103</u>	<u>\$4,147</u>	<u>\$4,728</u>
Total Resources	\$7,390	\$6,677	\$6,383
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	4,855	5,014	5,093
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>8</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,859</u>	<u>\$5,022</u>	<u>\$5,098</u>
FUND BALANCE	\$2,530	\$1,655	\$1,285
Reserve for economic uncertainties	2,530	1,655	1,285
0755 Licensed Midwifery Fund^s			
BEGINNING BALANCE	\$258	\$300	\$328
Prior Year Adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$254	\$300	\$328
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	-	-
4127400 Renewal Fees	31	28	28
4129400 Other Regulatory Licenses and Permits	13	12	12
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$46</u>	<u>\$41</u>	<u>\$41</u>
Total Resources	\$300	\$341	\$369
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	13	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>-</u>	<u>-</u>	<u>14</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$13</u>	<u>\$14</u>
FUND BALANCE	\$300	\$328	\$355
Reserve for economic uncertainties	300	328	355
0757 California Board of Architectural Examiners - Landscape Architects Fund^s			
BEGINNING BALANCE	\$2,527	\$2,538	\$1,993
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,524	\$2,538	\$1,993
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Revenues:			
4121200 Delinquent Fees	14	10	9
4127400 Renewal Fees	697	387	385
4129200 Other Regulatory Fees	4	3	3
4129400 Other Regulatory Licenses and Permits	65	70	71
4163000 Investment Income - Surplus Money Investments	<u>7</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$787</u>	<u>\$476</u>	<u>\$474</u>
Total Resources	\$3,311	\$3,014	\$2,467
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	772	1,019	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,017
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$773</u>	<u>\$1,021</u>	<u>\$1,018</u>
FUND BALANCE	\$2,538	\$1,993	\$1,449
Reserve for economic uncertainties	2,538	1,993	1,449
0758 Contingent Fund of the Medical Board of California ^s			
BEGINNING BALANCE	\$28,151	\$28,090	\$19,201
Prior Year Adjustments	<u>515</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$28,666	\$28,090	\$19,201
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	130	106	106
4127400 Renewal Fees	47,253	46,477	46,516
4129200 Other Regulatory Fees	344	195	205
4129400 Other Regulatory Licenses and Permits	6,727	6,369	6,370
4140000 Document Sales	7	-	-
4143500 Miscellaneous Services to the Public	-	30	30
4163000 Investment Income - Surplus Money Investments	76	69	52
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	15	15
4171500 Escheat - Unclaimed Property	3	-	-
4172500 Miscellaneous Revenue	1	21	21
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	8	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Contingent Fund of the Medical Board of California (0758) per Item 1110-011-0758, Budget Act of 2008	-	-	3,000
Loan repayment from the General Fund (0001) to the Contingent Fund of the Medical Board of California (0758), per Item 1110-011-0758 Budget Act of 2008	<u>-</u>	<u>-</u>	<u>3,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$54,563</u>	<u>\$53,282</u>	<u>\$59,315</u>
Total Resources	\$83,229	\$81,372	\$78,516
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	55,090	62,064	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	63,216
8880 Financial Information System for California (State Operations)	<u>48</u>	<u>107</u>	<u>77</u>
Total Expenditures and Expenditure Adjustments	<u>\$55,138</u>	<u>\$62,171</u>	<u>\$63,293</u>
FUND BALANCE	\$28,090	\$19,201	\$15,223
Reserve for economic uncertainties	28,090	19,201	15,223

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
0759 Physical Therapy Fund^s			
BEGINNING BALANCE	\$876	\$303	\$1,368
Prior Year Adjustments	<u>22</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$898	\$303	\$1,368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	18	20	27
4127400 Renewal Fees	2,802	3,152	4,202
4129200 Other Regulatory Fees	91	91	91
4129400 Other Regulatory Licenses and Permits	421	536	853
4163000 Investment Income - Surplus Money Investments	3	-	8
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Physical Therapy Fund (0759), per Item 1110-011-0759 Budget Act of 2011	-	1,050	-
Loan repayment from the General Fund (0001) to the Physical Therapy Fund (0759), per Item 1110-011-0759, Budget Act of 2011	-	450	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,340</u>	<u>\$5,299</u>	<u>\$5,181</u>
Total Resources	\$4,238	\$5,602	\$6,549
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,931	4,227	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	5,224
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>7</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,934</u>	<u>\$4,234</u>	<u>\$5,229</u>
FUND BALANCE	\$303	\$1,368	\$1,320
Reserve for economic uncertainties	303	1,368	1,320
0761 Board of Registered Nursing Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$9,557	\$7,081	\$8,173
Prior Year Adjustments	<u>-66</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,491	\$7,081	\$8,173
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	585	645	708
4127400 Renewal Fees	24,967	26,895	30,072
4129200 Other Regulatory Fees	1,308	1,603	1,963
4129400 Other Regulatory Licenses and Permits	5,923	6,115	6,603
4143500 Miscellaneous Services to the Public	28	-	-
4150500 Interest Income - Interfund Loans	42	-	-
4163000 Investment Income - Surplus Money Investments	17	24	15
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	-	-
4171500 Escheat - Unclaimed Property	2	-	-
4172500 Miscellaneous Revenue	4	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	4	-	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Board of Registered Nursing Fund, Professions and Vocations Fund (0761), per Item 1110-011-0761, Budget Act of 2011	-	3,300	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Loan repayment from the General Fund (0001) to the Board of Registered Nursing Fund, Professions and Vocations Fund (0761) Per Item 1110-011-0761, Budget Act of 2011	3,000	-	-
Loan repayment from the General Fund (0001) to the Board of Registered Nursing Fund, Professions and Vocations Fund, per Item 1110-011-0761, Budget Act of 2011	-	5,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$35,889</u>	<u>\$43,582</u>	<u>\$39,361</u>
Total Resources	\$45,380	\$50,663	\$47,534
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	38,275	42,424	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	42,513
8880 Financial Information System for California (State Operations)	<u>24</u>	<u>66</u>	<u>53</u>
Total Expenditures and Expenditure Adjustments	<u>\$38,299</u>	<u>\$42,490</u>	<u>\$42,566</u>
FUND BALANCE	\$7,081	\$8,173	\$4,968
Reserve for economic uncertainties	7,081	8,173	4,968
0763 State Optometry Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$1,438	\$1,518	\$1,489
Prior Year Adjustments	<u>-9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,429	\$1,518	\$1,489
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	10	10	10
4127400 Renewal Fees	1,619	1,591	1,597
4129200 Other Regulatory Fees	44	50	63
4129400 Other Regulatory Licenses and Permits	162	151	152
4143500 Miscellaneous Services to the Public	3	-	-
4163000 Investment Income - Surplus Money Investments	4	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	-	2	2
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Optometry Fund (0763), per Item 1110-011-0763 Budget Act of 2011.	-	-	1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,844</u>	<u>\$1,809</u>	<u>\$2,829</u>
Total Resources	\$3,273	\$3,327	\$4,318
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,753	1,835	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,907
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,755</u>	<u>\$1,838</u>	<u>\$1,910</u>
FUND BALANCE	\$1,518	\$1,489	\$2,408
Reserve for economic uncertainties	1,518	1,489	2,408
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$12,770	\$11,742	\$7,935
Prior Year Adjustments	<u>108</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,878	\$11,742	\$7,935
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	183	172	172

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4127400 Renewal Fees	11,775	11,723	11,723
4129200 Other Regulatory Fees	2,074	864	864
4129400 Other Regulatory Licenses and Permits	3,865	3,508	3,508
4135000 Local Agencies - Miscellaneous Revenue	262	-	-
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	33	25	13
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	-	-
4171500 Escheat - Unclaimed Property	14	-	-
4172500 Miscellaneous Revenue	9	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$18,227</u>	<u>\$16,292</u>	<u>\$16,280</u>
Total Resources	\$31,105	\$28,034	\$24,215
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	19,350	20,064	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	20,652
8880 Financial Information System for California (State Operations)	13	35	26
Total Expenditures and Expenditure Adjustments	<u>\$19,363</u>	<u>\$20,099</u>	<u>\$20,678</u>
FUND BALANCE	\$11,742	\$7,935	\$3,537
Reserve for economic uncertainties	11,742	7,935	3,537
0769 Private Investigator Fund^s			
BEGINNING BALANCE	\$719	\$611	\$622
Prior Year Adjustments	-22	-	-
Adjusted Beginning Balance	\$697	\$611	\$622
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	24	17	17
4127400 Renewal Fees	500	704	725
4129200 Other Regulatory Fees	3	15	15
4129400 Other Regulatory Licenses and Permits	91	111	114
4163000 Investment Income - Surplus Money Investments	2	2	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Private Investigators Fund (0769), per Item 1111-011-0769 Budget Act of 2011.	-	-	1,500
Total Revenues, Transfers, and Other Adjustments	<u>\$621</u>	<u>\$850</u>	<u>\$2,374</u>
Total Resources	\$1,318	\$1,461	\$2,996
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	706	838	1,117
8880 Financial Information System for California (State Operations)	1	1	1
Total Expenditures and Expenditure Adjustments	<u>\$707</u>	<u>\$839</u>	<u>\$1,118</u>
FUND BALANCE	\$611	\$622	\$1,878
Reserve for economic uncertainties	611	622	1,878
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s			
BEGINNING BALANCE	\$5,830	\$6,991	\$5,678
Prior Year Adjustments	-43	-	-
Adjusted Beginning Balance	\$5,787	\$6,991	\$5,678

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	59	66	75
4127400 Renewal Fees	5,278	6,064	6,322
4129200 Other Regulatory Fees	125	104	107
4129400 Other Regulatory Licenses and Permits	2,552	2,562	2,799
4150500 Interest Income - Interfund Loans	7	-	-
4163000 Investment Income - Surplus Money Investments	15	15	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	9	9
4172500 Miscellaneous Revenue	1	1	1
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	1	-	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Professional Engineers and Land Surveyors Fund (0770), per Item 1110-011-0770, Budget Act of 2011	-	-	3,200
Loan repayment from the General Fund (0001) to the Professional Engineers and Land Surveyors Fund (0770), per Item 1110-011-0770, Budget Act of 2011	500	-	-
Revenue transfer from the Geology and Geophysics Account Professional Engineers and Land Surveyors Fund (0205) to the Professional Engineers Land Surveyors and Geologists Fund (0770) per Chapter 428, Statutes of 2015	-	-	672
Total Revenues, Transfers, and Other Adjustments	\$8,548	\$8,821	\$13,186
Total Resources	\$14,335	\$15,812	\$18,864
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,336	10,116	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	11,914
8880 Financial Information System for California (State Operations)	8	18	14
Total Expenditures and Expenditure Adjustments	\$7,344	\$10,134	\$11,928
FUND BALANCE	\$6,991	\$5,678	\$6,936
Reserve for economic uncertainties	6,991	5,678	6,936
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$1,133	\$1,134	\$950
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$1,136	\$1,134	\$950
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	19	18	18
4127400 Renewal Fees	881	875	869
4129200 Other Regulatory Fees	10	-	-
4129400 Other Regulatory Licenses and Permits	38	39	39
4163000 Investment Income - Surplus Money Investments	3	3	2
Total Revenues, Transfers, and Other Adjustments	\$951	\$935	\$928
Total Resources	\$2,087	\$2,069	\$1,878
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	952	1,117	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,186
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$953	\$1,119	\$1,187
FUND BALANCE	\$1,134	\$950	\$691

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Reserve for economic uncertainties	1,134	950	691
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$3,309	\$3,958	\$5,386
Prior Year Adjustments	119	-	-
Adjusted Beginning Balance	\$3,428	\$3,958	\$5,386
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	90	71	74
4127400 Renewal Fees	5,019	4,780	4,917
4129200 Other Regulatory Fees	74	68	73
4129400 Other Regulatory Licenses and Permits	2,680	3,218	4,124
4150500 Interest Income - Interfund Loans	321	-	-
4163000 Investment Income - Surplus Money Investments	9	2	4
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	3	3
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	4	4	4
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773) per Item 1170-011-0773, Budget Act of 2002	-	1,600	-
Loan repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773) per Item 1170-011-0773, Budget Act of 2002	-	800	-
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2008.	-	-	3,000
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2011.	-	-	3,300
Loan repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1170-011-0773, Budget Act of 2002	-	1,200	-
Loan repayment from the General Fund (0001) to the Behavioral Science Examiners Fund, Professions and Vocations Fund (0773), per Item 1110-011-0773, Budget Act of 2002	1,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,201	\$11,746	\$15,499
Total Resources	\$12,629	\$15,704	\$20,885
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	8,664	10,301	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	11,323
8880 Financial Information System for California (State Operations)	7	17	13
Total Expenditures and Expenditure Adjustments	\$8,671	\$10,318	\$11,336
FUND BALANCE	\$3,958	\$5,386	\$9,549
Reserve for economic uncertainties	3,958	5,386	9,549
0775 Structural Pest Control Fund^s			
BEGINNING BALANCE	\$1,734	\$2,201	\$1,520
Prior Year Adjustments	97	-	-
Adjusted Beginning Balance	\$1,831	\$2,201	\$1,520
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	6
4127400 Renewal Fees	204	203	203
4129200 Other Regulatory Fees	3,584	3,593	3,593

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4129400 Other Regulatory Licenses and Permits	399	594	594
4140000 Document Sales	2	-	-
4143500 Miscellaneous Services to the Public	2	-	-
4163000 Investment Income - Surplus Money Investments	5	2	2
4171100 Cost Recoveries - Other	153	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4171500 Escheat - Unclaimed Property	8	-	-
4172500 Miscellaneous Revenue	1	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,367</u>	<u>\$4,398</u>	<u>\$4,398</u>
Total Resources	\$6,198	\$6,599	\$5,918
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,994	5,071	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	4,864
8880 Financial Information System for California (State Operations)	4	8	5
Total Expenditures and Expenditure Adjustments	<u>\$3,998</u>	<u>\$5,079</u>	<u>\$4,869</u>
FUND BALANCE	\$2,201	\$1,520	\$1,049
Reserve for economic uncertainties	2,201	1,520	1,049
0777 Veterinary Medical Board Contingent Fund^s			
BEGINNING BALANCE	\$3,827	\$3,562	\$3,075
Prior Year Adjustments	60	-	-
Adjusted Beginning Balance	<u>\$3,887</u>	<u>\$3,562</u>	<u>\$3,075</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	24	17	17
4127400 Renewal Fees	2,789	2,776	2,776
4129200 Other Regulatory Fees	68	45	45
4129400 Other Regulatory Licenses and Permits	724	1,399	1,399
4140000 Document Sales	17	15	15
4163000 Investment Income - Surplus Money Investments	10	7	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	2	2
4172500 Miscellaneous Revenue	1	1	1
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,637</u>	<u>\$4,262</u>	<u>\$4,257</u>
Total Resources	\$7,524	\$7,824	\$7,332
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,959	4,741	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	4,964
8880 Financial Information System for California (State Operations)	3	8	5
Total Expenditures and Expenditure Adjustments	<u>\$3,962</u>	<u>\$4,749</u>	<u>\$4,969</u>
FUND BALANCE	\$3,562	\$3,075	\$2,363
Reserve for economic uncertainties	3,562	3,075	2,363
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$10,646	\$11,318	\$11,349

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	-238	-	-
Adjusted Beginning Balance	\$10,408	\$11,318	\$11,349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	132	60	75
4127400 Renewal Fees	6,587	6,300	7,680
4129200 Other Regulatory Fees	209	132	135
4129400 Other Regulatory Licenses and Permits	3,464	3,431	3,707
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	27	39	43
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	-	-
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	8	-	-
Transfers and Other Adjustments			
Revenue transfer from the Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to the Vocational Nurse and Psychiatric Technician Examiners Fund (0779) per Chapter 510, Statutes of 2015	-	-	659
Total Revenues, Transfers, and Other Adjustments	<u>\$10,438</u>	<u>\$9,962</u>	<u>\$12,299</u>
Total Resources	\$20,846	\$21,280	\$23,648
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,520	9,916	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	13,515
8880 Financial Information System for California (State Operations)	8	15	16
Total Expenditures and Expenditure Adjustments	<u>\$9,528</u>	<u>\$9,931</u>	<u>\$13,531</u>
FUND BALANCE	\$11,318	\$11,349	\$10,117
Reserve for economic uncertainties	11,318	11,349	10,117

0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric**Technicians Fund^s**

BEGINNING BALANCE	\$1,478	\$1,219	\$659
Prior Year Adjustments	-6	-	-
Adjusted Beginning Balance	\$1,472	\$1,219	\$659
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	15	-
4127400 Renewal Fees	1,367	1,380	-
4129200 Other Regulatory Fees	11	3	-
4129400 Other Regulatory Licenses and Permits	280	276	-
4163000 Investment Income - Surplus Money Investments	4	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue transfer from the Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to the Vocational Nurse and Psychiatric Technician Examiners Fund (0779) per Chapter 510, Statutes of 2015	-	-	-659
Total Revenues, Transfers, and Other Adjustments	<u>\$1,686</u>	<u>\$1,674</u>	<u>-\$659</u>
Total Resources	\$3,158	\$2,893	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,937	2,230	-
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>4</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,939</u>	<u>\$2,234</u>	<u>\$-</u>
FUND BALANCE	\$1,219	\$659	\$-
Reserve for economic uncertainties	1,219	659	-
0960 Student Tuition Recovery Fund ^N			
BEGINNING BALANCE	\$28,511	\$29,612	\$27,612
Prior Year Adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$28,518	\$29,612	\$27,612
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	1,489	-	-
4163000 Investment Income - Surplus Money Investments	73	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>-2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,560</u>	<u>-</u>	<u>-</u>
Total Resources	\$30,078	\$29,612	\$27,612
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)	<u>466</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$466</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$29,612	\$27,612	\$25,612
Reserve for economic uncertainties	29,612	27,612	25,612
3017 Occupational Therapy Fund ^S			
BEGINNING BALANCE	\$924	\$2,983	\$2,889
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$922	\$2,983	\$2,889
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	15	15
4127400 Renewal Fees	949	983	1,033
4129200 Other Regulatory Fees	39	33	35
4129400 Other Regulatory Licenses and Permits	214	242	254
4143500 Miscellaneous Services to the Public	19	21	21
4163000 Investment Income - Surplus Money Investments	8	8	8
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4173000 Penalty Assessments - Other	14	20	16
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	1	-	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Occupational Therapy Fund (3017), per Item 1110-011-3017, Budget Act of 2009	<u>2,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,259</u>	<u>\$1,323</u>	<u>\$1,383</u>
Total Resources	\$4,181	\$4,306	\$4,272
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,197	1,415	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	2,328
8880 Financial Information System for California (State Operations)	1	2	1

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Expenditures and Expenditure Adjustments	\$1,198	\$1,417	\$2,329
FUND BALANCE	\$2,983	\$2,889	\$1,943
Reserve for economic uncertainties	2,983	2,889	1,943
3039 Dentally Underserved Account, State Dentistry Fund ^s			
BEGINNING BALANCE	\$1,799	\$1,688	\$1,556
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$1,796	\$1,688	\$1,556
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$4	-	-
Total Resources	\$1,800	\$1,688	\$1,556
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	112	132	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	132
Total Expenditures and Expenditure Adjustments	\$112	\$132	\$132
FUND BALANCE	\$1,688	\$1,556	\$1,424
Reserve for economic uncertainties	1,688	1,556	1,424
3069 Naturopathic Doctors Fund ^s			
BEGINNING BALANCE	\$577	\$589	\$500
Adjusted Beginning Balance	\$577	\$589	\$500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	204	208	224
4129400 Other Regulatory Licenses and Permits	90	78	80
4163000 Investment Income - Surplus Money Investments	2	2	1
Total Revenues, Transfers, and Other Adjustments	\$298	\$290	\$307
Total Resources	\$875	\$879	\$807
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	286	378	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	334
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$286	\$379	\$334
FUND BALANCE	\$589	\$500	\$473
Reserve for economic uncertainties	589	500	473
3108 Professional Fiduciary Fund ^s			
BEGINNING BALANCE	\$400	\$315	\$226
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$396	\$315	\$226
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	3	4	4
4127400 Renewal Fees	400	420	455
4129200 Other Regulatory Fees	3	5	8

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4129400 Other Regulatory Licenses and Permits	114	119	128
4163000 Investment Income - Surplus Money Investments	1	-	1
4171100 Cost Recoveries - Other	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$522</u>	<u>\$548</u>	<u>\$596</u>
Total Resources	\$918	\$863	\$822
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	603	636	548
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	<u>\$603</u>	<u>\$637</u>	<u>\$549</u>
FUND BALANCE	\$315	\$226	\$273
Reserve for economic uncertainties	315	226	273

3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal**Account ^s**

BEGINNING BALANCE	\$12,057	\$13,609	\$24,733
Prior Year Adjustments	<u>203</u>	-	-
Adjusted Beginning Balance	\$12,260	\$13,609	\$24,733
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	31,543	31,859	32,177
4150500 Interest Income - Interfund Loans	225	-	-
4163000 Investment Income - Surplus Money Investments	26	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Enhanced Fleet Modernization Sub-account (3122), per Item 1111-011-3122 Budget Act of 2010, as amended by Item 1111-404, Budget Acts of 2011, 2012, and 2013	-	10,000	10,000
Loan repayment from the General Fund (0001) to the Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) per Item 1111-011-3122 Budget Act of 2010, as amended by Budget Act of 2011, 2012, and 2013	10,000	10,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$41,794</u>	<u>\$51,859</u>	<u>\$42,177</u>
Total Resources	\$54,054	\$65,468	\$66,910
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	40,415	37,861	37,768
3900 Air Resources Board (Local Assistance)	-	2,800	2,800
8880 Financial Information System for California (State Operations)	<u>30</u>	<u>74</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$40,445</u>	<u>\$40,735</u>	<u>\$40,616</u>
FUND BALANCE	\$13,609	\$24,733	\$26,294
Reserve for economic uncertainties	13,609	24,733	26,294

3140 State Dental Hygiene Fund ^s

BEGINNING BALANCE	\$826	\$1,279	\$926
Prior Year Adjustments	<u>17</u>	-	-
Adjusted Beginning Balance	\$843	\$1,279	\$926
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	21	20	18
4127400 Renewal Fees	1,540	1,340	1,391
4129200 Other Regulatory Fees	12	13	13

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
4129400 Other Regulatory Licenses and Permits	157	142	165
4163000 Investment Income - Surplus Money Investments	3	2	2
4172500 Miscellaneous Revenue	24	4	4
Total Revenues, Transfers, and Other Adjustments	<u>\$1,757</u>	<u>\$1,521</u>	<u>\$1,593</u>
Total Resources	\$2,600	\$2,800	\$2,519
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,320	1,871	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	2,036
8880 Financial Information System for California (State Operations)	1	3	3
Total Expenditures and Expenditure Adjustments	<u>\$1,321</u>	<u>\$1,874</u>	<u>\$2,039</u>
FUND BALANCE	\$1,279	\$926	\$480
Reserve for economic uncertainties	1,279	926	480
3142 State Dental Assistant Fund^s			
BEGINNING BALANCE	\$2,826	\$2,840	\$1,939
Prior Year Adjustments	33	-	-
Adjusted Beginning Balance	<u>\$2,859</u>	<u>\$2,840</u>	<u>\$1,939</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	90	70	69
4127400 Renewal Fees	1,275	1,265	1,270
4129200 Other Regulatory Fees	18	18	18
4129400 Other Regulatory Licenses and Permits	265	301	278
4163000 Investment Income - Surplus Money Investments	7	6	3
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	6	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$1,662</u>	<u>\$1,666</u>	<u>\$1,644</u>
Total Resources	\$4,521	\$4,506	\$3,583
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,679	2,564	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	2,663
8880 Financial Information System for California (State Operations)	2	3	3
Total Expenditures and Expenditure Adjustments	<u>\$1,681</u>	<u>\$2,567</u>	<u>\$2,666</u>
FUND BALANCE	\$2,840	\$1,939	\$917
Reserve for economic uncertainties	2,840	1,939	917
3252 CURES Fund^s			
BEGINNING BALANCE	\$309	\$1,865	\$2,554
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$306</u>	<u>\$1,865</u>	<u>\$2,554</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,559	1,781	1,798
4163000 Investment Income - Surplus Money Investments	-	20	22
Total Revenues, Transfers, and Other Adjustments	<u>\$1,559</u>	<u>\$1,801</u>	<u>\$1,820</u>
Total Resources	\$1,865	\$3,666	\$4,374
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2014-15*	2015-16*	2016-17*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	1,112	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,112
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	-	\$1,112	\$1,113
FUND BALANCE	\$1,865	\$2,554	\$3,261
Reserve for economic uncertainties	1,865	2,554	3,261
3288 Medical Marijuana Regulation and Safety Act Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the Medical Marijuana Regulation and Safety Act Fund (3288), per Chapter 688, Statutes of 2015	-	10,000	-
Loan from the General Fund (0001) to the Medical Marijuana Regulation and Safety Act Fund (3288), per pending Item 1111-011-0001, Budget Act of 2016	-	-	11,000
Total Revenues, Transfers, and Other Adjustments	-	\$10,000	\$11,000
Total Resources	-	\$10,000	\$11,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	10,000	3,781
4265 Department of Public Health (State Operations)	-	-	3,438
8570 Department of Food and Agriculture (State Operations)	-	-	3,355
Total Expenditures and Expenditure Adjustments	-	\$10,000	\$10,574
FUND BALANCE	-	-	\$426
Reserve for economic uncertainties	-	-	426

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,883.1	1,941.2	1,952.4	\$121,782	\$126,558	\$127,778
Budget Position Transparency	-	-322.4	-427.5	-	-24,897	-35,038
Salary and Other Adjustments	-72.5	-	1,515.0	-2,556	3,040	95,053
Workload and Administrative Adjustments						
Accountancy - Cashiering Staff Augmentation						
Office Techn (Typing)	-	-	2.0	-	-	76
Acupuncture - SB 1246 Curriculum Review & Licensing						
Assoc Govtl Program Analyst	-	-	2.0	-	-	104
Office Techn (Typing)	-	-	1.0	-	-	37
Staff Svcs Mgr I	-	-	1.0	-	-	72
Behavioral Sciences - Increase Position Authority in the Licensing and Exam Units						
Mgmt Svcs Techn	-	-	3.5	-	-	128
Office Asst (Typing)	-	-	2.0	-	-	62
Office Techn (Typing)	-	-	2.0	-	-	74
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	45
Board of Osteopathic Medicine: Office Technicians' Expenditure Authority Request						
Office Techn (Typing)	-	-	-	-	-	107

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Board of Professional Engineers, Land Surveyors, and Geologists: Exam-Development Position						
Pers Selection Consultant I	-	-	1.0	-	-	68
Board of Psychology: Conversion of Intermittent Position to Permanent						
Program Techn II	-	-	1.0	-	-	37
Bureau of Medical Marijuana Regulation (AB 243, AB 266, and SB 643)						
Assistant Chief Counsel	-	-	1.0	-	-	121
Assoc Govtl Program Analyst	-	2.3	6.0	-	143	372
Assoc Pers Analyst	-	1.0	2.0	-	62	124
Atty	-	1.0	2.0	-	60	120
Bureau Chief	-	0.5	1.0	-	65	129
Deputy Division Chief	-	0.5	1.0	-	61	123
Dp Mgr III	-	1.0	2.0	-	106	214
Info Officer II	-	-	1.0	-	-	83
Investigator	-	0.5	2.0	-	39	156
Legal Analyst	-	0.3	1.0	-	11	37
Legal Asst	-	0.3	1.0	-	14	48
Mgmt Svcs Asst	-	0.5	1.0	-	18	35
Sr Legal Analyst	-	0.3	1.0	-	20	65
Staff Svcs Mgr III	-	1.0	2.0	-	-	111
Supvng Investigator II	-	0.5	1.0	-	50	99
Bureau of Real Estate: Licensing Positions Request						
Special Investigator	-	-	3.0	-	-	185
Bureau of Security and Investigative Services: Enforcement Positions Request						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Staff Svcs Mgr I	-	-	1.0	-	-	78
Bureau of Security and Investigative Services: Licensing Staff Augmentation (PI Fund)						
Program Techn II	-	-	1.0	-	-	38
Bureau of Security and Investigative Services: Licensing Staff Augmentation (PSS Fund)						
Program Techn II	-	-	2.0	-	-	85
CSAC Drug Testing (SB 469)						
Assoc Govtl Program Analyst	-	-	0.5	-	-	35
Dental Board: Enforcement Support Staff						
Office Techn (Typing)	-	-	2.0	-	-	76
Dental Hygiene - Probation Monitoring Staff Augmentation						
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	46
Medical Board - Staff Augmentation						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Occupational Therapy - Enforcement Staff Augmentation						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Assoc Govtl Program Analyst	-	-	3.0	-	-	187
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	139
Occupational Therapy - Licensing Staff Augmentation						
Office Techn (Typing)	-	-	1.5	-	-	57
Physical Therapy - Licensing Staff Augmentation						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Office Techn (Typing)	-	-	1.0	-	-	38
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	46
RDO Move to Optometry Board (AB 684)						
Office Techn (Typing)	-	-	-	-	-	-17
Special Investigator	-	-	-	-	-	-28
Speech - Licensing Staff Augmentation						
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	46
Vet Med - VACSP Permits						
Program Techn	-	-	3.0	-	-	100
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	40
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	9.7	69.5	\$-	\$649	\$3,984
Totals, Adjustments	-72.5	-312.7	1,157.0	-\$2,556	-\$21,208	\$63,999
TOTALS, SALARIES AND WAGES	1,810.6	1,628.5	3,109.4	\$119,226	\$105,350	\$191,777

1690 Alfred E. Alquist Seismic Safety Commission

The mission of the Alfred E. Alquist Seismic Safety Commission (Commission) is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that guide and stimulate earthquake risk reduction and management. There are 20 appointed Commissioners who provide policy guidance, topical expertise, and perspectives from the private sector, academia, and local government. The Commission is responsible for: (1) advising the Governor, Legislature, school districts, and the citizens of California on seismic safety policies and issues, (2) maintaining and encouraging the implementation of the five-year California Earthquake Loss Reduction Plan, including the Earthquake Research and Projects Program, (3) reviewing the adequacy of earthquake and tsunami safety policies and programs and providing recommendations for improvement, (4) using existing knowledge and conducting studies where necessary to develop and publish information to improve the performance of structures in California, (5) preparing and disseminating guides to the public identifying earthquake weaknesses and other issues related to residential and commercial buildings, and (6) fostering the development and use of new and emerging technologies.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1470 Alfred E. Alquist Seismic Safety Commission	6.5	6.5	6.5	\$1,208	\$1,412	\$1,360
1475 Earthquake Research and Projects Program	-	-	-	309	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.5	6.5	6.5	\$1,517	\$3,412	\$3,360
FUNDING				2014-15*	2015-16*	2016-17*
0217 Insurance Fund				\$1,167	\$1,412	\$1,360
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund				10	-	-
0942 Special Deposit Fund				299	2,000	2,000
0995 Reimbursements				41	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$1,517	\$3,412	\$3,360

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

Insurance Code, Section 12975.9.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure By Category Redistribution	\$-	\$15	-	\$-	\$15	-
• Salary Adjustments	-	18	-	-	18	-
• Benefit Adjustments	-	8	-	-	10	-
• Retirement Rate Adjustments	-	6	-	-	6	-
• Pro Rata	-	-	-	-	-3	-
• Budget Position Transparency	-	-15	-	-	-15	-
Totals, Other Workload Budget Adjustments	\$-	\$32	-	\$-	\$31	-
Totals, Workload Budget Adjustments	\$-	\$32	-	\$-	\$31	-
Totals, Budget Adjustments	\$-	\$32	-	\$-	\$31	-

PROGRAM DESCRIPTIONS

1470 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

1475 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
1470	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0217	Insurance Fund	\$1,167	\$1,412	\$1,360
0995	Reimbursements	41	-	-
	Totals, State Operations	\$1,208	\$1,412	\$1,360
PROGRAM REQUIREMENTS				
1475	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
	State Operations:			
0257	Earthquake Emergency Investigations Account, Disaster Assistance Fund	\$10	\$-	\$-
0942	Special Deposit Fund	299	2,000	2,000
	Totals, State Operations	\$309	\$2,000	\$2,000

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES			
State Operations	1,517	3,412	3,360
Totals, Expenditures	\$1,517	\$3,412	\$3,360

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	6.5	6.5	6.5	\$673	\$634	\$634
Budget Position Transparency	-	-	-	-	-15	-15
Total Adjustments	-	-	-	-14	18	18
Net Totals, Salaries and Wages	6.5	6.5	6.5	\$659	\$637	\$637
Staff Benefits	-	-	-	256	283	285
Totals, Personal Services	6.5	6.5	6.5	\$915	\$920	\$922
OPERATING EXPENSES AND EQUIPMENT				\$303	\$492	\$438
SPECIAL ITEMS OF EXPENSES				299	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,517	\$3,412	\$3,360

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,156	\$1,380	\$1,360
Allocation for employee compensation	7	18	-
Allocation for staff benefits	3	8	-
Budget Position Transparency	-	-15	-
Expenditure By Category Redistribution	-	15	-
Section 3.60 pension contribution adjustment	19	6	-
Totals Available	\$1,185	\$1,412	\$1,360
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$1,167	\$1,412	\$1,360
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund			
APPROPRIATIONS			
Adjustment per Government Code Section 8690.45	\$10	-	-
TOTALS, EXPENDITURES	\$10	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$2,000	\$2,000	\$2,000
Past Year Adjustments	-1,701	-	-
TOTALS, EXPENDITURES	\$299	\$2,000	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$41	-	-
TOTALS, EXPENDITURES	\$41	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$1,517	\$3,412	\$3,360

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund ^s			
BEGINNING BALANCE	\$45	\$35	\$35
Adjusted Beginning Balance	\$45	\$35	\$35
Total Resources	\$45	\$35	\$35
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1690 Alfred E. Alquist Seismic Safety Commission (State Operations)	10	-	-
Total Expenditures and Expenditure Adjustments	\$10	-	-
FUND BALANCE	\$35	\$35	\$35
Reserve for economic uncertainties	35	35	35

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	6.5	6.5	6.5	\$673	\$634	\$634
Budget Position Transparency	-	-	-	-	-15	-15
Salary and Other Adjustments	-	-	-	-14	18	18
Totals, Adjustments	-	-	-	-\$14	\$3	\$3
TOTALS, SALARIES AND WAGES	6.5	6.5	6.5	\$659	\$637	\$637

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing (Department) is responsible for protecting the civil rights of the people of California. The Department receives, investigates, conciliates, mediates, and prosecutes complaints alleging unlawful discrimination in employment, housing, and public accommodation, and acts of hate violence. The Department is authorized to commence prosecution by filing cases directly in court, and to seek attorney's fees and costs when it is the prevailing party. The Department's jurisdiction extends to individuals, private and public entities, housing providers, and business establishments within the State of California.

The Fair Employment and Housing Council within the Department promulgates regulations interpreting California's civil rights laws.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1490 Administration of Civil Rights Law	170.4	155.9	176.9	\$20,121	\$22,959	\$25,534
1495 Fair Employment and Housing Council	-	-	-	4	10	10
1500 Department of Justice Legal Services	-	-	-	77	346	346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	170.4	155.9	176.9	\$20,202	\$23,315	\$25,890
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$16,428	\$17,615	\$20,193
0890 Federal Trust Fund				3,774	5,700	5,697
TOTALS, EXPENDITURES, ALL FUNDS				\$20,202	\$23,315	\$25,890

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, title 2, division 3, part 2.8 (section 12900 et seq.); and Civil Code sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

MAJOR PROGRAM CHANGES

- \$2.5 million General Fund and 21 positions is included to allow the Department to meet its federal and state requirements to provide thorough and timely investigations of discrimination complaints.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Enforcement Resources	\$-	\$-	-	\$2,522	\$-	21.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$2,522	\$-	21.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$2,511	\$-	-	\$2,782	\$-	-
• Salary Adjustments	318	-	-	325	-	-
• Benefit Adjustments	166	-	-	215	-	-
• Retirement Rate Adjustments	112	-	-	112	-	-
• SWCAP	-	-	-	-	-3	-
• Budget Position Transparency	-2,511	-	-33.9	-2,782	-	-33.9
Totals, Other Workload Budget Adjustments	\$596	\$-	-33.9	\$652	-\$3	-33.9
Totals, Workload Budget Adjustments	\$596	\$-	-33.9	\$3,174	-\$3	-12.9
Totals, Budget Adjustments	\$596	\$-	-33.9	\$3,174	-\$3	-12.9

PROGRAM DESCRIPTIONS

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

Through this program, the Department governs both private and public entities operating within the state of California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

1495 - FAIR EMPLOYMENT AND HOUSING COUNCIL

The Fair Employment and Housing Council promulgates rules and regulations, and holds public hearings on civil rights issues.

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$16,347	\$17,259	\$19,837
0890	Federal Trust Fund	3,774	5,700	5,697
	Totals, State Operations	\$20,121	\$22,959	\$25,534
PROGRAM REQUIREMENTS				
1495	FAIR EMPLOYMENT AND HOUSING COUNCIL			
	State Operations:			
0001	General Fund	\$4	\$10	\$10

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Totals, State Operations	\$4	\$10	\$10
	PROGRAM REQUIREMENTS			
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	<u>\$77</u>	<u>\$346</u>	<u>\$346</u>
	Totals, State Operations	\$77	\$346	\$346
	TOTALS, EXPENDITURES			
	State Operations	<u>20,202</u>	<u>23,315</u>	<u>25,890</u>
	Totals, Expenditures	\$20,202	\$23,315	\$25,890

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	189.8	189.8	189.8	\$12,897	\$12,897	\$12,897
Budget Position Transparency	-	-33.9	-33.9	-	-2,511	-2,782
Total Adjustments	<u>-19.4</u>	<u>-</u>	<u>21.0</u>	<u>-1,399</u>	<u>318</u>	<u>1,607</u>
Net Totals, Salaries and Wages	170.4	155.9	176.9	\$11,498	\$10,704	\$11,721
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,347</u>	<u>6,103</u>	<u>6,741</u>
Totals, Personal Services	170.4	155.9	176.9	\$16,845	\$16,807	\$18,462
OPERATING EXPENSES AND EQUIPMENT				\$3,369	\$6,508	\$7,428
SPECIAL ITEMS OF EXPENSES				<u>-12</u>	<u>-</u>	<u>-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,202	\$23,315	\$25,890

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,401	\$17,019	\$20,193
Allocation for Employee Compensation	200	318	-
Allocation for Staff Benefits	88	166	-
Budget Position Transparency	-	-2,511	-
Expenditure by Category Redistribution	-	2,511	-
Section 3.60 Pension Contribution Adjustment	<u>316</u>	<u>112</u>	<u>-</u>
Totals Available	\$17,005	\$17,615	\$20,193
Unexpended balance, estimated savings	<u>-577</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,428	\$17,615	\$20,193
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,540	\$5,700	\$5,697
Allocation for Employee Compensation	47	-	-
Allocation for Staff Benefits	21	-	-
Section 3.60 Pension Contribution Adjustment	<u>72</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,680	\$5,700	\$5,697
Unexpended balance, estimated savings	<u>-1,906</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$3,774	\$5,700	\$5,697
Total Expenditures, All Funds, (State Operations)	\$20,202	\$23,315	\$25,890

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3246 Fair Employment and Housing Enforcement and Litigation Fund⁸			
BEGINNING BALANCE	\$979	\$1,248	\$1,348
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$976	\$1,248	\$1,348
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	272	100	100
Total Revenues, Transfers, and Other Adjustments	\$272	\$100	\$100
Total Resources	\$1,248	\$1,348	\$1,448
FUND BALANCE	\$1,248	\$1,348	\$1,448
Reserve for economic uncertainties	1,248	1,348	1,448

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	189.8	189.8	189.8	\$12,897	\$12,897	\$12,897
Budget Position Transparency	-	-33.9	-33.9	-	-2,511	-2,782
Salary and Other Adjustments	-19.4	-	-	-1,399	318	325
Workload and Administrative Adjustments						
Enforcement Resources						
Assoc Govtl Program Analyst	-	-	12.0	-	-	746
Consultant III (Spec)	-	-	2.3	-	-	154
Office Techn (Typing)	-	-	0.8	-	-	28
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	129
Staff Svcs Mgr I	-	-	1.5	-	-	107
Staff Svcs Mgr II (Supvry)	-	-	1.5	-	-	118
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	21.0	\$-	\$-	\$1,282
Totals, Adjustments	-19.4	-33.9	-12.9	-\$1,399	-\$2,193	-\$1,176
TOTALS, SALARIES AND WAGES	170.4	155.9	176.9	\$11,498	\$10,704	\$11,721

1701 Business Oversight

The Department of Business Oversight (Department) regulates state-licensed financial institutions, products and professionals to provide accessibility to a fair and secure financial services marketplace. The Department serves California by enforcing the state's financial services laws and providing resources to Californians to make informed financial decisions.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1510 Investment Program	114.5	134.6	134.6	\$22,492	\$29,499	\$28,020
1515 Lender-Fiduciary Program	113.7	115.2	115.2	23,493	23,829	23,863
1520 Licensing and Supervision of Banks and Trust Companies	124.5	134.9	134.9	23,011	24,930	25,014

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1525 Money Transmitters	25.9	28.0	28.0	3,445	3,609	4,156
1530 Supervision of California Business and Industrial Development Corporations	-	-	-	24	31	31
1535 Savings and Loan	-	-	-	-	80	80
1540 Industrial Banks	4.7	7.4	7.4	777	942	689
1545 Administration of Local Agency Security	1.8	1.3	1.3	390	447	536
1550 Credit Unions	52.4	59.5	59.5	7,885	8,290	10,456
9900100 Administration	91.2	81.6	90.6	11,614	11,896	13,434
9900200 Administration - Distributed	-	-	-	-11,615	-11,896	-13,434
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	528.7	562.5	571.5	\$81,516	\$91,657	\$92,845
FUNDING				2014-15*	2015-16*	2016-17*
0067 State Corporations Fund				\$45,984	\$53,328	\$51,883
0240 Local Agency Deposit Security Fund				390	447	536
0298 Financial Institutions Fund				26,956	28,492	29,070
0299 Credit Union Fund				7,885	8,290	10,106
0995 Reimbursements				301	1,100	1,250
TOTALS, EXPENDITURES, ALL FUNDS				\$81,516	\$91,657	\$92,845

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

1510-Investment Program:

Corporations Code, Title 4, Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

1515-Lender-Fiduciary Program:

Financial Code, Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

1520-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Division 1, Division 1.1 and Division 1.6.

1525-Money Transmitters:

California Financial Code, Division 1.2.

1530-Supervision of California Business and Industrial Development Corporations:

California Financial Code, Division 15.

1535-Savings and Loan:

California Financial Code, Division 2.

1540-Industrial Banks:

California Financial Code, Division 1.1, Chapter 15, Division 7.

1545-Administration of Local Agency Security:

Government Code, Sections 53630-53686.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

1550-Credit Unions:

California Financial Code, Division 5.

9900-Administration:

California Financial Code, Division 1, Chapter 2.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Department of Corporations Quality Network (DOCQNET) System	\$-	\$-	-	\$-	\$1,078	7.0
• Management Audit Position Request	-	-	-	-	334	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,412	9.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$3,822	-	\$-	\$5,043	-
• Salary Adjustments	-	1,106	-	-	1,106	-
• Benefit Adjustments	-	577	-	-	734	-
• Retirement Rate Adjustments	-	389	-	-	389	-
• Pro Rata	-	-	-	-	19	-
• Miscellaneous Baseline Adjustments	-	-3	-	-	-403	-
• Budget Position Transparency	-	-3,822	-55.5	-	-5,043	-55.5
Totals, Other Workload Budget Adjustments	\$-	\$2,069	-55.5	\$-	\$1,845	-55.5
Totals, Workload Budget Adjustments	\$-	\$2,069	-55.5	\$-	\$3,257	-46.5
Totals, Budget Adjustments	\$-	\$2,069	-55.5	\$-	\$3,257	-46.5

PROGRAM DESCRIPTIONS

1510 - INVESTMENT PROGRAM

The Investment Program protects investors in securities and franchise investment transactions and promotes capital formation in California. The program regulates the offer and sale of certain securities, franchises, and licenses and examines broker-dealers and investment advisers.

1515 - LENDER-FIDUCIARY PROGRAM

The Lender-Fiduciary Program protects consumers who borrow and enter into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and regulates businesses engaged in financial transactions such as mortgage loan originators, finance lenders, escrow agents, deferred deposit originators, bill payers, proraters, and securities depositories.

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies through the regulation and supervision of these institutions. Program activities include periodic examinations to ensure that business is conducted in a safe and sound manner, and investigations of new bank and trust company applications and other required applicants. Statute requires examinations of state-licensed banks to be conducted at least once every 12 months; however, every other examination may be conducted by the appropriate federal regulator. Examinations of state-licensed trust companies must be conducted no less frequently than once every 24 months.

1525 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses receiving money in the United States for transmission, sale or issuance of payment instruments, and the sale or issuance of stored value. The objective is accomplished through the examination, regulation, and supervision of these institutions. Examinations can be conducted at any time to ensure the licensees are complying with the provisions of the Money Transmission Act and operating in a safe and sound manner. In order to protect the public, a thorough review of each new applicant is conducted before a license is

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

issued.

1530 - SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

This program licenses and regulates business and industrial development corporations. The program ensures that business is conducted in a financially sound manner.

1535 - SAVINGS AND LOAN

The Savings and Loan Program ensures that state-chartered savings associations comply with applicable laws and regulations.

1540 - INDUSTRIAL BANKS

The Industrial Banks Program ensures that industrial bank associations are regulated as commercial banks and comply with applicable laws and regulations.

1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY

The Department monitors the amount and quality of collateral pledged to secure deposits of public funds made by approximately 1,500 local agencies. The program also administers local agency security for banks, savings and loans, credit unions, and industrial banks as well as federally-chartered financial institutions.

1550 - CREDIT UNIONS

The primary objective of this program is to promote the integrity and stability of credit unions through the regulation and supervision of these institutions, including examinations to ensure they are operating in a safe and sound manner and complying with the appropriate provisions of the Financial Code relating to their operation. Per statute, examinations are conducted no less than once every two years.

9900 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, legal, legislative, policy, fiscal, business services, human resources, and information technology.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	PROGRAM REQUIREMENTS			
1510	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$22,492	\$29,499	\$28,020
	Totals, State Operations	\$22,492	\$29,499	\$28,020
	PROGRAM REQUIREMENTS			
1515	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$23,493	\$23,829	\$23,863
	Totals, State Operations	\$23,493	\$23,829	\$23,863
	PROGRAM REQUIREMENTS			
1520	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	22,710	23,830	24,114
0995	Reimbursements	301	1,100	900
	Totals, State Operations	\$23,011	\$24,930	\$25,014
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$3,445	\$3,609	\$4,156
	Totals, State Operations	\$3,445	\$3,609	\$4,156
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
1530	SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS			
	State Operations:			
0298	Financial Institutions Fund	\$24	\$31	\$31
	Totals, State Operations	\$24	\$31	\$31
	PROGRAM REQUIREMENTS			
1535	SAVINGS AND LOAN			
	State Operations:			
0298	Financial Institutions Fund	\$-	\$80	\$80
	Totals, State Operations	\$-	\$80	\$80
	PROGRAM REQUIREMENTS			
1540	INDUSTRIAL BANKS			
	State Operations:			
0298	Financial Institutions Fund	777	942	689
	Totals, State Operations	\$777	\$942	\$689
	PROGRAM REQUIREMENTS			
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$390	\$447	\$536
	Totals, State Operations	\$390	\$447	\$536
	PROGRAM REQUIREMENTS			
1550	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$7,885	\$8,290	\$10,106
0995	Reimbursements	-	-	350
	Totals, State Operations	\$7,885	\$8,290	\$10,456
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0067	State Corporations Fund	-\$1	\$-	\$-
	Totals, State Operations	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0067	State Corporations Fund	\$11,614	\$11,896	\$13,434
	Totals, State Operations	\$11,614	\$11,896	\$13,434
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0067	State Corporations Fund	-\$11,615	-\$11,896	-\$13,434
	Totals, State Operations	-\$11,615	-\$11,896	-\$13,434
	TOTALS, EXPENDITURES			
	State Operations	81,516	91,657	92,845
	Totals, Expenditures	\$81,516	\$91,657	\$92,845

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	601.0	618.0	618.0	\$45,076	\$47,290	\$47,290
Budget Position Transparency	-	-55.5	-55.5	-	-3,822	-5,043
Total Adjustments	<u>-72.3</u>	<u>-</u>	<u>9.0</u>	<u>-5,592</u>	<u>-1,228</u>	<u>674</u>
Net Totals, Salaries and Wages	528.7	562.5	571.5	\$39,484	\$42,240	\$42,921
Staff Benefits	-	-	-	19,490	21,141	23,028
Totals, Personal Services	528.7	562.5	571.5	\$58,974	\$63,381	\$65,949
OPERATING EXPENSES AND EQUIPMENT				\$22,537	\$28,276	\$26,896
SPECIAL ITEMS OF EXPENSES				<u>5</u>	<u>-</u>	<u>-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$81,516	\$91,657	\$92,845

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,257	\$52,199	\$51,883
Allocation for employee compensation	442	603	-
Allocation for staff benefits	177	315	-
Budget Position Transparency	-	-3,452	-
Expenditure by Category Redistribution	-	3,452	-
Miscellaneous adjustments to realign Current Service Level	-1	-	-
Miscellaneous budget adjustments	9	-	-
Past year adjustments	-13	-	-
Section 3.60 pension contribution adjustment	624	213	-
Tenant Rent Adjustment	<u>-</u>	<u>-2</u>	<u>-</u>
Totals Available	\$49,495	\$53,328	\$51,883
Unexpended balance, estimated savings	<u>-3,511</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$45,984	\$53,328	\$51,883
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$415	\$441	\$536
Allocation for employee compensation	6	4	-
Allocation for staff benefits	2	1	-
Miscellaneous budget adjustments	-1	-	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	<u>10</u>	<u>1</u>	<u>-</u>
Totals Available	\$433	\$447	\$536
Unexpended balance, estimated savings	<u>-43</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$390	\$447	\$536
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,418	\$27,789	\$29,070
Allocation for employee compensation	295	376	-
Allocation for staff benefits	114	197	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-370	-
Distributed Costs Adjustment	-	-1	-
Expenditure by Category Redistribution	-	370	-
Miscellaneous adjustments to realign Current Service Level	-1	-	-
Miscellaneous budget adjustments	779	-	-
Past year adjustments	20	-	-
Section 3.60 pension contribution adjustment	506	132	-
Tenant Rent Adjustment	-	-1	-
Totals Available	\$28,131	\$28,492	\$29,070
Unexpended balance, estimated savings	-1,175	-	-
TOTALS, EXPENDITURES	\$26,956	\$28,492	\$29,070
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,604	\$8,060	\$10,106
Allocation for employee compensation	101	123	-
Allocation for staff benefits	39	64	-
Miscellaneous budget adjustments	1	-	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	170	43	-
Totals Available	\$7,914	\$8,290	\$10,106
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$7,885	\$8,290	\$10,106
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$301	\$1,100	\$1,250
TOTALS, EXPENDITURES	\$301	\$1,100	\$1,250
Total Expenditures, All Funds, (State Operations)	\$81,516	\$91,657	\$92,845

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0067 State Corporations Fund^s			
BEGINNING BALANCE	\$49,956	\$57,415	\$52,963
Prior Year Adjustments	1,539	-	-
Adjusted Beginning Balance	\$51,495	\$57,415	\$52,963
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	5	5
4127400 Renewal Fees	10,726	11,000	11,000
4129400 Other Regulatory Licenses and Permits	36,777	35,000	35,000
4129600 Other Regulatory Taxes	1	-	-
4140000 Document Sales	-	1	1
4143500 Miscellaneous Services to the Public	5	8	8
4163000 Investment Income - Surplus Money Investments	111	107	107
4171100 Cost Recoveries - Other	1	35	35
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	17	17
4172500 Miscellaneous Revenue	6	2	2
4173000 Penalty Assessments - Other	137	842	723
4173500 Settlements and Judgments - Other	4,433	2,240	2,240

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

	2014-15*	2015-16*	2016-17*
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Corporations Fund (0067), per Item 2180-011-0067, Budget Act of 2002	-	-	18,500
Total Revenues, Transfers, and Other Adjustments	<u>\$52,210</u>	<u>\$49,257</u>	<u>\$67,638</u>
Total Resources	\$103,705	\$106,672	\$120,601
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	264	292	304
1701 Business Oversight (State Operations)	45,988	53,329	51,884
8880 Financial Information System for California (State Operations)	<u>37</u>	<u>88</u>	<u>66</u>
Total Expenditures and Expenditure Adjustments	<u>\$46,289</u>	<u>\$53,709</u>	<u>\$52,254</u>
FUND BALANCE	\$57,415	\$52,963	\$68,347
Reserve for economic uncertainties	57,415	52,963	68,347
0240 Local Agency Deposit Security Fund^s			
BEGINNING BALANCE	\$231	\$203	\$140
Prior Year Adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$236	\$203	\$140
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	356	378	524
4163000 Investment Income - Surplus Money Investments	1	1	1
4173000 Penalty Assessments - Other	<u>1</u>	<u>7</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$358</u>	<u>\$386</u>	<u>\$532</u>
Total Resources	\$594	\$589	\$672
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Business Oversight (State Operations)	390	447	536
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$391</u>	<u>\$449</u>	<u>\$537</u>
FUND BALANCE	\$203	\$140	\$135
Reserve for economic uncertainties	203	140	135
0298 Financial Institutions Fund^s			
BEGINNING BALANCE	\$10,475	\$10,720	\$50,280
Prior Year Adjustments	<u>210</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,685	\$10,720	\$50,280
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	140	160	160
4129600 Other Regulatory Taxes	24,224	25,530	25,530
4163000 Investment Income - Surplus Money Investments	61	54	54
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
4172500 Miscellaneous Revenue	2,518	2,500	2,500
4173000 Penalty Assessments - Other	1	40,000	96
4173500 Settlements and Judgments - Other	<u>199</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$27,143</u>	<u>\$68,245</u>	<u>\$28,341</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

	2014-15*	2015-16*	2016-17*
Total Resources	\$37,828	\$78,965	\$78,621
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	131	145	151
1701 Business Oversight (State Operations)	26,956	28,492	29,070
8880 Financial Information System for California (State Operations)	21	48	35
Total Expenditures and Expenditure Adjustments	<u>\$27,108</u>	<u>\$28,685</u>	<u>\$29,256</u>
FUND BALANCE	\$10,720	\$50,280	\$49,365
Reserve for economic uncertainties	10,720	50,280	49,365
0299 Credit Union Fund^s			
BEGINNING BALANCE	\$3,244	\$4,573	\$4,187
Prior Year Adjustments	65	-	-
Adjusted Beginning Balance	<u>\$3,309</u>	<u>\$4,573</u>	<u>\$4,187</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	32	36	36
4129600 Other Regulatory Taxes	7,179	7,625	7,625
4150500 Interest Income - Interfund Loans	433	278	278
4163000 Investment Income - Surplus Money Investments	15	14	14
4171100 Cost Recoveries - Other	18	-	-
4173500 Settlements and Judgments - Other	168	8	56
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Credit Union Fund (0299), per Item 2150-011-0299, Budget Act of 2002	1,350	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$9,195</u>	<u>\$7,961</u>	<u>\$8,009</u>
Total Resources	\$12,504	\$12,534	\$12,196
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	40	43	44
1701 Business Oversight (State Operations)	7,885	8,291	10,107
8880 Financial Information System for California (State Operations)	6	13	10
Total Expenditures and Expenditure Adjustments	<u>\$7,931</u>	<u>\$8,347</u>	<u>\$10,161</u>
FUND BALANCE	\$4,573	\$4,187	\$2,035
Reserve for economic uncertainties	4,573	4,187	2,035

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	601.0	618.0	618.0	\$45,076	\$47,290	\$47,290
Budget Position Transparency	-	-55.5	-55.5	-	-3,822	-5,043
Salary and Other Adjustments	-72.3	-	-	-5,592	-1,228	-4
Workload and Administrative Adjustments						
Department of Corporations Quality Network (DOCQNET) System						
Assoc Programmer Analyst (Spec)	-	-	1.0	-	-	67
Sr Info Sys Analyst (Spec)	-	-	1.0	-	-	81
Sr Programmer Analyst (Spec)	-	-	1.0	-	-	81
Staff Info Sys Analyst (Spec)	-	-	2.0	-	-	147

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1701 Business Oversight - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Sys Software Spec I (Tech)	-	-	1.0	-	-	73
Sys Software Spec II (Tech)	-	-	1.0	-	-	81
Management Audit Position Request						
Assoc Mgmt Auditor	-	-	1.0	-	-	67
Sr Mgmt Auditor	-	-	1.0	-	-	81
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$678
Totals, Adjustments	-72.3	-55.5	-46.5	-\$5,592	-\$5,050	-\$4,369
TOTALS, SALARIES AND WAGES	528.7	562.5	571.5	\$39,484	\$42,240	\$42,921

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.
- Licensing of racing associations and participants in the racing industry.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the State's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1610 California Horse Racing Board	49.0	49.4	49.4	\$11,711	\$13,432	\$13,469
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	49.0	49.4	49.4	\$11,711	\$13,432	\$13,469
FUNDING				2014-15*	2015-16*	2016-17*
3153 Horse Racing Fund				\$11,711	\$13,432	\$13,469
TOTALS, EXPENDITURES, ALL FUNDS				\$11,711	\$13,432	\$13,469

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$438	-	\$-	\$438	-
• Salary Adjustments	-	79	-	-	79	-
• Benefit Adjustments	-	47	-	-	60	-
• Retirement Rate Adjustments	-	43	-	-	43	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	24	-
• Budget Position Transparency	-	-438	-7.6	-	-438	-7.6
Totals, Other Workload Budget Adjustments	\$-	\$169	-7.6	\$-	\$206	-7.6
Totals, Workload Budget Adjustments	\$-	\$169	-7.6	\$-	\$206	-7.6
Totals, Budget Adjustments	\$-	\$169	-7.6	\$-	\$206	-7.6

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
1610	CALIFORNIA HORSE RACING BOARD			
State Operations:				
3153	Horse Racing Fund	\$11,711	\$13,432	\$13,469
	Totals, State Operations	\$11,711	\$13,432	\$13,469
TOTALS, EXPENDITURES				
	State Operations	11,711	13,432	13,469
	Totals, Expenditures	\$11,711	\$13,432	\$13,469

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	57.0	57.0	57.0	\$3,579	\$3,579	\$3,579
Budget Position Transparency	-	-7.6	-7.6	-	-438	-438
Total Adjustments	-8.0	-	-	-353	79	79
Net Totals, Salaries and Wages	49.0	49.4	49.4	\$3,226	\$3,220	\$3,220
Staff Benefits	-	-	-	1,473	1,589	1,602
Totals, Personal Services	49.0	49.4	49.4	\$4,699	\$4,809	\$4,822
OPERATING EXPENSES AND EQUIPMENT						
				\$7,012	\$8,623	\$8,647
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,711	\$13,432	\$13,469

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,355	\$13,263	\$13,469
Allocation for employee compensation	52	79	-
Allocation for staff benefits	22	47	-
Budget Position Transparency	-	-438	-
Expenditure by Category Redistribution	-	438	-
Section 3.60 pension contribution adjustment	122	43	-
Totals Available	\$12,551	\$13,432	\$13,469
Unexpended balance, estimated savings	-840	-	-
TOTALS, EXPENDITURES	\$11,711	\$13,432	\$13,469

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1750 California Horse Racing Board - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Total Expenditures, All Funds, (State Operations)	\$11,711	\$13,432	\$13,469
FUND CONDITION STATEMENTS			
	2014-15*	2015-16*	2016-17*
3153 Horse Racing Fund^s			
BEGINNING BALANCE	\$1,703	\$1,793	\$1,604
Prior Year Adjustments	-57	-	-
Adjusted Beginning Balance	\$1,646	\$1,793	\$1,604
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	11,912	13,312	13,312
4163000 Investment Income - Surplus Money Investments	3	6	6
Total Revenues, Transfers, and Other Adjustments	\$11,915	\$13,318	\$13,318
Total Resources	\$13,561	\$15,111	\$14,922
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	45	52	54
1750 California Horse Racing Board (State Operations)	11,713	13,432	13,469
8880 Financial Information System for California (State Operations)	10	23	17
Total Expenditures and Expenditure Adjustments	\$11,768	\$13,507	\$13,540
FUND BALANCE	\$1,793	\$1,604	\$1,382
Reserve for economic uncertainties	1,793	1,604	1,382

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	57.0	57.0	57.0	\$3,579	\$3,579	\$3,579
Budget Position Transparency	-	-7.6	-7.6	-	-438	-438
Salary and Other Adjustments	-8.0	-	-	-353	79	79
Totals, Adjustments	-8.0	-7.6	-7.6	-\$353	-\$359	-\$359
TOTALS, SALARIES AND WAGES	49.0	49.4	49.4	\$3,226	\$3,220	\$3,220

2100 Department of Alcoholic Beverage Control

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well-being of the people of California.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1640 Administration of the Alcoholic Beverage Control Act	410.7	411.2	411.2	\$58,508	\$62,379	\$62,545
9900100 Administration	-	-	-	4,873	4,512	4,541
9900200 Administration - Distributed	-	-	-	-4,874	-4,512	-4,541
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	410.7	411.2	411.2	\$58,507	\$62,379	\$62,545
FUNDING				2014-15*	2015-16*	2016-17*
0995 Reimbursements				\$2,541	\$1,047	\$1,047

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

FUNDING	2014-15*	2015-16*	2016-17*
3036 Alcohol Beverages Control Fund	55,966	61,332	61,498
TOTALS, EXPENDITURES, ALL FUNDS	\$58,507	\$62,379	\$62,545

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

PROGRAM AUTHORITY

Administration of the Alcoholic Beverage Control Act:

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Licensing, Advertising, Contests, and Sweepstakes (SB 796)	\$-	\$-	-	\$-	\$128	1.0
• Information Technology Staffing Increase	-	-	-	-	117	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$245	2.0
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$817	-	\$-	\$812	-
• Benefit Adjustments	-	477	-	-	614	-
• Retirement Rate Adjustments	-	420	-	-	420	-
• Budget Position Transparency	-	-	-37.7	-	-	-37.7
• Miscellaneous Baseline Adjustments	-	-5	-	-	-216	-2.0
Totals, Other Workload Budget Adjustments	\$-	\$1,709	-37.7	\$-	\$1,630	-39.7
Totals, Workload Budget Adjustments	\$-	\$1,709	-37.7	\$-	\$1,875	-37.7
Totals, Budget Adjustments	\$-	\$1,709	-37.7	\$-	\$1,875	-37.7

PROGRAM DESCRIPTIONS

1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

- Licensing, which ensures that only qualified persons and legitimate businesses are licensed to sell, manufacture, or otherwise deal in alcoholic beverages.
- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0995	Reimbursements	2,541	1,047	1,047
3036	Alcohol Beverages Control Fund	\$52,972	\$58,332	\$58,498

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Totals, State Operations	\$55,513	\$59,379	\$59,545
	Local Assistance:			
3036	Alcohol Beverages Control Fund	<u>\$2,995</u>	<u>\$3,000</u>	<u>\$3,000</u>
	Totals, Local Assistance	\$2,995	\$3,000	\$3,000
	SUBPROGRAM REQUIREMENTS			
1640010	Licensing			
	State Operations:			
3036	Alcohol Beverages Control Fund	<u>\$29,178</u>	<u>\$30,114</u>	<u>\$30,235</u>
	Totals, State Operations	\$29,178	\$30,114	\$30,235
	SUBPROGRAM REQUIREMENTS			
1640019	Compliance			
	State Operations:			
0995	Reimbursements	2,541	1,047	1,047
3036	Alcohol Beverages Control Fund	<u>\$23,794</u>	<u>\$28,218</u>	<u>\$28,263</u>
	Totals, State Operations	\$26,335	\$29,265	\$29,310
	Local Assistance:			
3036	Alcohol Beverages Control Fund	<u>\$2,995</u>	<u>\$3,000</u>	<u>\$3,000</u>
	Totals, Local Assistance	\$2,995	\$3,000	\$3,000
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
3036	Alcohol Beverages Control Fund	<u>-\$1</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
3036	Alcohol Beverages Control Fund	<u>\$4,873</u>	<u>\$4,512</u>	<u>\$4,541</u>
	Totals, State Operations	\$4,873	\$4,512	\$4,541
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
3036	Alcohol Beverages Control Fund	<u>-\$4,874</u>	<u>-\$4,512</u>	<u>-\$4,541</u>
	Totals, State Operations	-\$4,874	-\$4,512	-\$4,541
	TOTALS, EXPENDITURES			
	State Operations	55,512	59,379	59,545
	Local Assistance	<u>2,995</u>	<u>3,000</u>	<u>3,000</u>
	Totals, Expenditures	\$58,507	\$62,379	\$62,545

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	439.9	448.9	448.9	\$30,125	\$30,540	\$30,540
Budget Position Transparency	-	-37.7	-37.7	-	-	-
Total Adjustments	<u>-29.2</u>	<u>-</u>	<u>-</u>	<u>-396</u>	<u>817</u>	<u>836</u>
Net Totals, Salaries and Wages	410.7	411.2	411.2	\$29,729	\$31,357	\$31,376
Staff Benefits	-	-	-	14,153	15,837	15,997

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Personal Services	410.7	411.2	411.2	\$43,882	\$47,194	\$47,373
OPERATING EXPENSES AND EQUIPMENT				\$11,630	\$12,185	\$12,172
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$55,512	\$59,379	\$59,545

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$2,995	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,995	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,541	\$1,047	\$1,047
TOTALS, EXPENDITURES	\$2,541	\$1,047	\$1,047
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,894	\$56,623	\$58,498
Allocation for employee compensation	292	817	-
Allocation for staff benefits	177	477	-
Section 3.60 pension contribution adjustment	1,206	420	-
Tenant Rent Adjustment	-	-5	-
Totals Available	\$56,569	\$58,332	\$58,498
Unexpended balance, estimated savings	-3,598	-	-
TOTALS, EXPENDITURES	\$52,971	\$58,332	\$58,498
Total Expenditures, All Funds, (State Operations)	\$55,512	\$59,379	\$59,545
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,000	\$3,000
Totals Available	\$3,000	\$3,000	\$3,000
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$2,995	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$2,995	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$58,507	\$62,379	\$62,545

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3036 Alcohol Beverages Control Fund^s			
BEGINNING BALANCE	\$34,224	\$34,832	\$29,887
Prior Year Adjustments	650	-	-
Adjusted Beginning Balance	\$34,874	\$34,832	\$29,887
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2100 Department of Alcoholic Beverage Control - Continued

	2014-15*	2015-16*	2016-17*
Revenues:			
4125400 Liquor License Fees	56,083	56,644	57,210
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	51	51	51
4172500 Miscellaneous Revenue	65	37	37
Total Revenues, Transfers, and Other Adjustments	<u>\$56,199</u>	<u>\$56,732</u>	<u>\$57,298</u>
Total Resources	\$91,073	\$91,564	\$87,185
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	229	246	246
2100 Department of Alcoholic Beverage Control (State Operations)	52,973	58,332	58,498
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,995	3,000	3,000
8880 Financial Information System for California (State Operations)	44	99	71
Total Expenditures and Expenditure Adjustments	<u>\$56,241</u>	<u>\$61,677</u>	<u>\$61,815</u>
FUND BALANCE	\$34,832	\$29,887	\$25,370
Reserve for economic uncertainties	34,832	29,887	25,370

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	439.9	448.9	448.9	\$30,125	\$30,540	\$30,540
Budget Position Transparency	-	-37.7	-37.7	-	-	-
Salary and Other Adjustments	-29.2	-	-2.0	-396	817	676
Workload and Administrative Adjustments						
Information Technology Staffing Increase						
Sys Software Spec II (Tech)	-	-	1.0	-	-	81
Licensing, Advertising, Contests, and Sweepstakes (SB 796)						
Agent	-	-	1.0	-	-	79
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$160
Totals, Adjustments	<u>-29.2</u>	<u>-37.7</u>	<u>-37.7</u>	<u>-\$396</u>	<u>\$817</u>	<u>\$836</u>
TOTALS, SALARIES AND WAGES	410.7	411.2	411.2	\$29,729	\$31,357	\$31,376

2120 Alcoholic Beverage Control Appeals Board

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1650 Administrative Review	7.5	7.3	7.3	\$812	\$1,061	\$1,077
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.5	7.3	7.3	\$812	\$1,061	\$1,077
FUNDING				2014-15*	2015-16*	2016-17*
0117 Alcoholic Beverage Control Appeals Fund				\$812	\$1,061	\$1,077
TOTALS, EXPENDITURES, ALL FUNDS				\$812	\$1,061	\$1,077

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Article XX, Section 22, of the California Constitution and Division 9 of the Business and Professions Code.

PROGRAM AUTHORITY

Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	-\$27	-	\$-	-\$27	-
• Budget Position Transparency	-	27	-1.0	-	27	-1.0
• Pro Rata	-	-	-	-	15	-
• Salary Adjustments	-	9	-	-	9	-
• Benefit Adjustments	-	5	-	-	6	-
• Retirement Rate Adjustments	-	4	-	-	4	-
Totals, Other Workload Budget Adjustments	\$-	\$18	-1.0	\$-	\$34	-1.0
Totals, Workload Budget Adjustments	\$-	\$18	-1.0	\$-	\$34	-1.0
Totals, Budget Adjustments	\$-	\$18	-1.0	\$-	\$34	-1.0

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on administrative hearings that involve license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
1650	ADMINISTRATIVE REVIEW			
State Operations:				
0117	Alcoholic Beverage Control Appeals Fund	\$812	\$1,061	\$1,077
Totals, State Operations		\$812	\$1,061	\$1,077
TOTALS, EXPENDITURES				
State Operations		812	1,061	1,077
Totals, Expenditures		\$812	\$1,061	\$1,077

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	8.3	8.3	8.3	\$392	\$400	\$400
Budget Position Transparency	-	-1.0	-1.0	-	27	27

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Total Adjustments	-0.8	-	-	19	9	9
Net Totals, Salaries and Wages	7.5	7.3	7.3	\$411	\$436	\$436
Staff Benefits	-	-	-	164	148	149
Totals, Personal Services	7.5	7.3	7.3	\$575	\$584	\$585
OPERATING EXPENSES AND EQUIPMENT				\$237	\$477	\$492
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$812	\$1,061	\$1,077

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,027	\$1,043	\$1,077
Allocation for employee compensation	7	9	-
Allocation for staff benefits	3	5	-
Budget Position Transparency	-	27	-
Expenditure by Category Redistribution	-	-27	-
Section 3.60 pension contribution adjustment	12	4	-
Totals Available	\$1,049	\$1,061	\$1,077
Unexpended balance, estimated savings	-237	-	-
TOTALS, EXPENDITURES	\$812	\$1,061	\$1,077
Total Expenditures, All Funds, (State Operations)	\$812	\$1,061	\$1,077

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0117 Alcoholic Beverage Control Appeals Fund ^s			
BEGINNING BALANCE	\$2,826	\$3,258	\$3,473
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	\$2,806	\$3,258	\$3,473
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,265	1,278	1,278
Total Revenues, Transfers, and Other Adjustments	\$1,265	\$1,278	\$1,278
Total Resources	\$4,071	\$4,536	\$4,751
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	812	1,061	1,077
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$813	\$1,063	\$1,078
FUND BALANCE	\$3,258	\$3,473	\$3,673
Reserve for economic uncertainties	3,258	3,473	3,673

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	8.3	8.3	8.3	\$392	\$400	\$400
Budget Position Transparency	-	-1.0	-1.0	-	27	27

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2120 Alcoholic Beverage Control Appeals Board - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Salary and Other Adjustments	-0.8	-	-	19	9	9
Totals, Adjustments	-0.8	-1.0	-1.0	\$19	\$36	\$36
TOTALS, SALARIES AND WAGES	7.5	7.3	7.3	\$411	\$436	\$436

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians by (1) administering housing finance, economic development, and community development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, CalHFA is displayed, for budgetary purposes only, within HCD's budget, and reports to the Business, Consumer Services and Housing Agency.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1660 Codes and Standards Program	193.0	203.9	203.9	\$26,870	\$32,537	\$35,266
1665 Financial Assistance Program	167.3	188.3	175.3	486,960	274,670	262,912
1670 Housing Policy Development Program	17.1	15.3	15.3	84,812	32,304	36,830
1675 California Housing Finance Agency	262.1	285.8	284.3	39,106	43,287	43,050
1680 Loan Repayments Program	-	-	-	-5,953	-1,944	-1,944
1685 HPD Distributed Administration	-	-	-	-137	-142	-141
9900100 Administration	123.1	123.1	123.1	12,950	13,686	14,287
9900200 Administration - Distributed	-	-	-	-12,952	-13,686	-14,287
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	762.6	816.4	801.9	\$631,656	\$380,712	\$375,973
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$108,710	\$19,196	\$9,758
0101 School Facilities Fee Assistance Fund				121	-	-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund				6,959	8,433	9,187
0501 California Housing Finance Fund				38,202	42,300	42,057
0530 Mobilehome Park Purchase Fund				455	6,101	6,171
0648 Mobilehome-Manufactured Home Revolving Fund				17,849	21,407	23,167
0714 Roberti Affordable Housing Fund				2,770	3,256	3,265
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				317	588	589
0813 Self-Help Housing Fund				34,761	7,671	1,111
0890 Federal Trust Fund				100,751	120,174	120,318
0916 California Housing Loan Insurance Fund				374	453	459
0927 Joe Serna, Jr. Farmworker Housing Grant Fund				6,791	11,088	5,451
0929 Housing Rehabilitation Loan Fund				-44,543	17,124	8,470
0938 Rental Housing Construction Fund				-1,130	3,649	3,649
0972 Manufactured Home Recovery Fund				312	549	570
0980 Predevelopment Loan Fund				571	2,130	2,172

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0985 Emergency Housing and Assistance Fund	3,683	2,445	1,585
0995 Reimbursements	1,011	1,152	1,152
3144 Building Standards Administration Special Revolving Fund	637	815	992
3165 Enterprise Zone Fund	1,201	416	278
3228 Greenhouse Gas Reduction Fund	122,586	34	263
3237 Cost of Implementation Account, Air Pollution Control Fund	837	327	344
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	11,348	365	306
6068 Affordable Housing Innovation Fund	9,147	371	162
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	43,450	1,864	21,328
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	83,288	30,905	35,414
6082 Housing for Veterans Funds	64,140	76,809	76,892
8092 Habitat for Humanity Fund	-	-	250
9736 Transit-Oriented Development Implementation Fund	17,058	1,090	613
TOTALS, EXPENDITURES, ALL FUNDS	\$631,656	\$380,712	\$375,973

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• CAPES Application Development	\$-	\$-	-	\$55	\$513	-
• Proposition 1C Adjustments	-	-	-	-	24,500	-
• Habitat for Humanity Fund	-	-	-	-	250	-
• Green Building Standards	-	-	-	-	150	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$55	\$25,413	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$157	\$2,310	-	\$190	\$2,819	-
• Salary Adjustments	57	1,326	-	57	1,326	-
• Benefit Adjustments	30	729	-	39	942	-
• Miscellaneous Baseline Adjustments	1	22,729	-11.1	31	-2,284	-24.6
• Retirement Rate Adjustments	17	448	-	17	448	-
• Pro Rata	-	-	-	-	-312	-
• SWCAP	-	-	-	-	-355	-
• Budget Position Transparency	-156	-2,311	-24.5	-191	-2,818	-24.5
Totals, Other Workload Budget Adjustments	\$106	\$25,231	-35.6	\$143	-\$234	-49.1
Totals, Workload Budget Adjustments	\$106	\$25,231	-35.6	\$198	\$25,179	-49.1
Totals, Budget Adjustments	\$106	\$25,231	-35.6	\$198	\$25,179	-49.1

PROGRAM DESCRIPTIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1660 - CODES AND STANDARDS PROGRAM

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. HCD works with factory and site-built building industries, stakeholders, and other government agencies to review, amend, and recommend incorporation of model building codes for conventional construction into California's building standards. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor funding recipients for compliance with the terms of their contracts with the state. The program also promotes economic and job development through administration of the federal Community Development Block Grant Program, and is responsible for the state Enterprise Zone Program wind-down.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objective of this program is to help ensure an adequate supply of housing affordable to all income groups through formulation of housing policy, technical assistance and oversight for local housing plans, direct assistance to private and public housing providers, administration of planning and incentive grant programs, and information sharing.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

The objective of CalHFA's lending activity is to finance housing at affordable interest rates using lending models that facilitate: (1) mortgage loans to qualified low and moderate income homebuyers to finance the purchase of an affordable home, (2) permanent loans to create and preserve multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations. CalHFA also administers the California Housing Loan Insurance Fund activity, which encourages the preservation of existing housing and improves new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs.

1680 - LOAN REPAYMENTS PROGRAM

This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development, review, and implementation of legislation affecting HCD, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$532	\$556	\$556
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	6,959	8,433	9,187
0648	Mobilehome-Manufactured Home Revolving Fund	17,850	21,407	23,167
0890	Federal Trust Fund	194	256	273
0972	Manufactured Home Recovery Fund	163	299	320
0995	Reimbursements	386	521	521
3144	Building Standards Administration Special Revolving Fund	637	815	992
	Totals, State Operations	\$26,721	\$32,287	\$35,016
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$149	\$250	\$250

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Totals, Local Assistance	\$149	\$250	\$250
PROGRAM REQUIREMENTS			
1665 FINANCIAL ASSISTANCE PROGRAM			
State Operations:			
0001 General Fund	\$2,514	\$2,581	\$2,642
0101 School Facilities Fee Assistance Fund	121	-	-
0530 Mobilehome Park Purchase Fund	552	632	702
0714 Roberti Affordable Housing Fund	2,766	3,006	3,015
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	313	513	514
0813 Self-Help Housing Fund	1,261	1,352	1,111
0890 Federal Trust Fund	7,430	8,348	8,475
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	1,961	2,189	1,868
0929 Housing Rehabilitation Loan Fund	8,743	9,858	8,505
0938 Rental Housing Construction Fund	358	-	-
0980 Predevelopment Loan Fund	166	380	422
0985 Emergency Housing and Assistance Fund	2,103	2,445	1,585
0995 Reimbursements	95	97	97
3165 Enterprise Zone Fund	1,201	416	278
3228 Greenhouse Gas Reduction Fund	631	34	263
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	470	365	306
6068 Affordable Housing Innovation Fund	334	371	162
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,383	1,864	1,328
6082 Housing for Veterans Funds	961	1,809	1,892
9736 Transit-Oriented Development Implementation Fund	847	879	613
Totals, State Operations	\$34,210	\$37,139	\$33,778
Local Assistance:			
0001 General Fund	\$105,629	\$15,129	\$5,629
0530 Mobilehome Park Purchase Fund	1,150	6,500	6,500
0714 Roberti Affordable Housing Fund	4	250	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	4	75	75
0813 Self-Help Housing Fund	33,500	6,319	-
0890 Federal Trust Fund	93,127	111,570	111,570
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	4,968	8,926	3,610
0929 Housing Rehabilitation Loan Fund	-51,372	7,651	350
0938 Rental Housing Construction Fund	1,016	3,650	3,650
0980 Predevelopment Loan Fund	555	2,250	2,250
0985 Emergency Housing and Assistance Fund	1,580	-	-
3228 Greenhouse Gas Reduction Fund	121,955	-	-
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	10,878	-	-
6068 Affordable Housing Innovation Fund	8,813	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	41,553	-	20,000
6082	Housing for Veterans Funds	63,179	75,000	75,000
8092	Habitat for Humanity Fund	-	-	250
9736	Transit-Oriented Development Implementation Fund	<u>16,211</u>	<u>211</u>	<u>-</u>
	Totals, Local Assistance	\$452,750	\$237,531	\$229,134
	PROGRAM REQUIREMENTS			
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$35	\$930	\$931
0648	Mobilehome-Manufactured Home Revolving Fund	138	142	141
3237	Cost of Implementation Account, Air Pollution Control Fund	837	327	344
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	514	-	-
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	881	905	914
	Totals, State Operations	\$2,405	\$2,304	\$2,330
	Local Assistance:			
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	\$82,407	\$30,000	\$34,500
	Totals, Local Assistance	\$82,407	\$30,000	\$34,500
	PROGRAM REQUIREMENTS			
1675	CALIFORNIA HOUSING FINANCE AGENCY			
	State Operations:			
0501	California Housing Finance Fund	\$38,202	\$42,300	\$42,057
0916	California Housing Loan Insurance Fund	374	453	459
0995	Reimbursements	<u>530</u>	<u>534</u>	<u>534</u>
	Totals, State Operations	\$39,106	\$43,287	\$43,050
	PROGRAM REQUIREMENTS			
1680	LOAN REPAYMENTS PROGRAM			
	Local Assistance:			
0530	Mobilehome Park Purchase Fund	-\$1,247	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-138	-27	-27
0929	Housing Rehabilitation Loan Fund	-1,914	-385	-385
0938	Rental Housing Construction Fund	-2,504	-1	-1
0980	Predevelopment Loan Fund	<u>-150</u>	<u>-500</u>	<u>-500</u>
	Totals, Local Assistance	-\$5,953	-\$1,944	-\$1,944
	PROGRAM REQUIREMENTS			
1685	HPD DISTRIBUTED ADMINISTRATION			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	<u>-137</u>	<u>-142</u>	<u>-141</u>
	Totals, State Operations	-\$137	-\$142	-\$141
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0648 Mobilehome-Manufactured Home Revolving Fund	-\$2	\$-	\$-
Totals, State Operations	-\$2	\$-	\$-
SUBPROGRAM REQUIREMENTS			
9900100 Administration			
State Operations:			
0648 Mobilehome-Manufactured Home Revolving Fund	\$12,950	\$13,686	\$14,287
Totals, State Operations	\$12,950	\$13,686	\$14,287
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
0648 Mobilehome-Manufactured Home Revolving Fund	-\$12,952	-\$13,686	-\$14,287
Totals, State Operations	-\$12,952	-\$13,686	-\$14,287
TOTALS, EXPENDITURES			
State Operations	102,303	114,875	114,033
Local Assistance	529,353	265,837	261,940
Totals, Expenditures	\$631,656	\$380,712	\$375,973

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	835.0	852.0	851.0	\$56,560	\$56,460	\$55,429
Budget Position Transparency	-	-24.5	-24.5	-	-2,467	-3,009
Total Adjustments	-72.4	-11.1	-24.6	-4,645	492	1,227
Net Totals, Salaries and Wages	762.6	816.4	801.9	\$51,915	\$54,485	\$53,647
Staff Benefits	-	-	-	20,320	24,684	24,893
Totals, Personal Services	762.6	816.4	801.9	\$72,235	\$79,169	\$78,540
OPERATING EXPENSES AND EQUIPMENT				\$9,643	\$36,025	\$35,888
SPECIAL ITEMS OF EXPENSES				3,153	-319	-395
UNCLASSIFIED EXPENDITURES				17,272	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$102,303	\$114,875	\$114,033

	2 Local Assistance		
	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Grants and Subventions - Governmental	\$78,774	\$29,166	\$38,781
Grants and Subventions - Non-Governmental	418,301	233,716	233,505
Loans, Transfers and Other Disbursements	93,826	-1,944	-1,944
Other Special Items of Expense	-61,548	4,899	-8,402
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$529,353	\$265,837	\$261,940

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$3,005	\$3,962	\$4,129
Allocation for Employee Compensation	30	57	-
Allocation for Staff Benefits	13	30	-
Budget Position Transparency	-	-156	-
Expenditure by Category Redistribution	-	157	-
Section 3.60 Pension Contribution Adjustment	<u>51</u>	<u>17</u>	<u>-</u>
Totals Available	\$3,099	\$4,067	\$4,129
Unexpended balance, estimated savings	<u>-18</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,081	\$4,067	\$4,129
0101 School Facilities Fee Assistance Fund			
APPROPRIATIONS			
Past Year Adjustments	\$121	-	-
Expenditure transfer to abolish School Facilities Fee Assistance Fund (0101) per Health and Safety Code section 51452 (e)	124	-	-
Past Year Adjustments	<u>-124</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$121	\$-	\$-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,777	\$8,214	\$9,187
Allocation for Employee Compensation	65	118	-
Allocation for Staff Benefits	29	64	-
Budget Position Transparency	-	-324	-
Expenditure by Category Redistribution	-	324	-
Section 3.60 Pension Contribution Adjustment	<u>109</u>	<u>37</u>	<u>-</u>
Totals Available	\$6,980	\$8,433	\$9,187
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,959	\$8,433	\$9,187
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$42,458	\$43,352	\$42,057
Allocation for Employee Compensation	374	486	-
Allocation for Staff Benefits	151	273	-
CalHFA Board Approved Budget Adjustment	-	-1,992	-
Past Year Adjustments	-5,427	-	-
Section 3.60 Pension Contribution Adjustment	<u>646</u>	<u>181</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38,202	\$42,300	\$42,057
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$578	\$615	\$702
Allocation for Employee Compensation	5	9	-
Allocation for Staff Benefits	2	5	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Section 3.60 Pension Contribution Adjustment	<u>9</u>	<u>3</u>	<u>-</u>
Totals Available	\$594	\$632	\$702
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$552	\$632	\$702

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,352	\$20,850	\$23,167
Allocation for Employee Compensation	168	297	-
Allocation for Staff Benefits	76	162	-
Budget Position Transparency	-	-820	-
Expenditure by Category Redistribution	-	824	-
Past Year Adjustments	2	-	-
Section 3.60 Pension Contribution Adjustment	282	94	-
Totals Available	\$17,880	\$21,407	\$23,167
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$17,849	\$21,407	\$23,167
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Past Year Adjustments	\$8,831	-	-
Past Year Adjustments	1,945	-	-
Past Year Adjustments	100	-	-
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	2,379	2,379	2,379
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	11,656	11,653	11,653
Allocation for Employee Compensation	-	24	24
Allocation for Employee Compensation	-	18	18
Allocation for Staff Benefits	-	13	17
Allocation for Staff Benefits	-	10	12
Budget Position Transparency	-	-67	-81
Budget Position Transparency	-	-49	-59
Expenditure Transfer Adjustments	-	-9,961	-9,961
Expenditure Transfer Adjustments	-	-1,143	-1,143
Expenditure by Category Redistribution	-	67	82
Expenditure by Category Redistribution	-	48	60
Past Year Adjustments	-11,655	-	-
Past Year Adjustments	-1,945	-	-
Section 3.60 Pension Contribution Adjustment	-	8	8
Section 3.60 Pension Contribution Adjustment	-	6	6
Totals Available	\$11,311	\$3,006	\$3,015
Balance available in subsequent years	-8,545	-	-
TOTALS, EXPENDITURES	\$2,766	\$3,006	\$3,015
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	3,121	3,121	3,121
Allocation for Employee Compensation	-	7	7
Allocation for Staff Benefits	-	4	5
Budget Position Transparency	-	-20	-24
Expenditure Transfer Adjustments	-	-2,621	-2,621

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	20	24
Section 3.60 Pension Contribution Adjustment	-	<u>2</u>	<u>2</u>
Totals Available	\$3,121	\$513	\$514
Balance available in subsequent years	<u>-2,808</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$313	\$513	\$514
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$122	\$117	\$179
Allocation for Employee Compensation	1	2	-
Allocation for Staff Benefits	-	1	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 Pension Contribution Adjustment	2	1	-
Past Year Adjustments	17	-	-
Health and Safety Code sections 50697.1 and 53533 (a)(5)(A)	344	247	183
Allocation for Employee Compensation	3	4	-
Allocation for Staff Benefits	2	2	-
Budget Position Transparency	-	-10	-
Expenditure by Category Redistribution	-	10	-
Past Year Adjustments	-267	-	-
Section 3.60 Pension Contribution Adjustment	6	1	-
Health and Safety Code sections 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,321	952	749
Allocation for Employee Compensation	13	14	-
Allocation for Staff Benefits	6	7	-
Budget Position Transparency	-	-38	-
Expenditure by Category Redistribution	-	38	-
Past Year Adjustments	-270	-	-
Section 3.60 Pension Contribution Adjustment	<u>22</u>	<u>4</u>	<u>-</u>
Totals Available	\$1,322	\$1,352	\$1,111
Unexpended balance, estimated savings	<u>-61</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,261	\$1,352	\$1,111
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,814	\$8,604	\$8,748
Allocation for Employee Compensation	79	-	-
Allocation for Staff Benefits	35	-	-
Past Year Adjustments	-1,436	-	-
Section 3.60 Pension Contribution Adjustment	<u>132</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,624	\$8,604	\$8,748
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code section 51611	\$433	\$431	\$459
Allocation for Employee Compensation	2	2	-
Allocation for Staff Benefits	1	1	-
CalHFA Board Approved Budget Adjustment	-	18	-
Past Year Adjustments	-65	-	-
Section 3.60 Pension Contribution Adjustment	3	1	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$374	\$453	\$459
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$413	\$431	\$471
Allocation for Employee Compensation	4	6	-
Allocation for Staff Benefits	2	3	-
Budget Position Transparency	-	-17	-
Expenditure by Category Redistribution	-	17	-
Past Year Adjustments	89	-	-
Section 3.60 Pension Contribution Adjustment	7	2	-
Health and Safety Code sections 50517.5 and 53533 (a)(4)(A)	341	501	547
Allocation for Employee Compensation	3	7	-
Allocation for Staff Benefits	2	4	-
Budget Position Transparency	-	-20	-
Expenditure by Category Redistribution	-	20	-
Past Year Adjustments	169	-	-
Section 3.60 Pension Contribution Adjustment	6	2	-
Health and Safety Code section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,154	1,202	850
Allocation for Employee Compensation	11	17	-
Allocation for Staff Benefits	5	9	-
Budget Position Transparency	-	-47	-
Expenditure by Category Redistribution	-	47	-
Past Year Adjustments	-264	-	-
Section 3.60 Pension Contribution Adjustment	19	5	-
TOTALS, EXPENDITURES	\$1,961	\$2,189	\$1,868
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,164	\$4,112	\$3,279
Allocation for Employee Compensation	34	59	-
Allocation for Staff Benefits	16	32	-
Budget Position Transparency	-	-162	-
Expenditure by Category Redistribution	-	162	-
Section 3.60 Pension Contribution Adjustment	58	19	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	4,497	4,129	4,832
Allocation for Employee Compensation	35	59	-
Allocation for Staff Benefits	16	32	-
Budget Position Transparency	-	-163	-
Expenditure by Category Redistribution	-	163	-
Past Year Adjustments	-153	-	-
Section 3.60 Pension Contribution Adjustment	58	19	-
Health and Safety Code section 50661 (Monitoring and Management)	281	202	202
Past Year Adjustments	-203	-	-
Health and Safety Code section 50661 (RHCP)	1,393	1,393	1
Expenditure Transfer Adjustments	-	-1,392	-
Past Year Adjustments	-1,392	-	-
Health and Safety Code section 50661	640	640	772
Allocation for Employee Compensation	-	18	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for Staff Benefits	-	10	-
Budget Position Transparency	-	-49	-
Expenditure Transfer Adjustments	-	95	-
Expenditure by Category Redistribution	-	48	-
Past Year Adjustments	108	-	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Health and Safety Code section 50661 and Government Code section 8878.20	596	596	515
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-20	-
Expenditure Transfer Adjustments	-	-95	-
Expenditure by Category Redistribution	-	20	-
Past Year Adjustments	-285	-	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Health and Safety Code section 50661 (FHDP)	299	299	-1
Expenditure Transfer Adjustments	-	-300	-
Past Year Adjustments	-300	-	-
Health and Safety Code sections 50661 and 53533 (a)(1)(A)	621	216	134
Allocation for Employee Compensation	6	3	-
Allocation for Staff Benefits	3	2	-
Budget Position Transparency	-	-8	-
Expenditure by Category Redistribution	-	8	-
Past Year Adjustments	-333	-	-
Section 3.60 Pension Contribution Adjustment	9	1	-
Health and Safety Code sections 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	3,059	1,436	558
Allocation for Employee Compensation	15	21	-
Allocation for Staff Benefits	7	11	-
Budget Position Transparency	-	-57	-
Expenditure by Category Redistribution	-	56	-
Past Year Adjustments	-2,196	-	-
Section 3.60 Pension Contribution Adjustment	25	6	-
Totals Available	\$11,078	\$11,640	\$10,292
Unexpended balance, estimated savings	-1,151	-	-
TOTALS, EXPENDITURES	\$9,927	\$11,640	\$10,292
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-313	-513	-514
Less funding provided by Roberti Affordable Housing Fund	-750	-1,269	-1,273
Less funding provided by School Facilities Fee Assistance Fund	-121	-	-
NET TOTALS, EXPENDITURES	\$8,743	\$9,858	\$8,505
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Past Year Adjustments	\$261	-	-
Health and Safety Code section 50740 (Rental Housing Construction Program)	-	-	1,743
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	13	-
Budget Position Transparency	-	-67	-
Expenditure Transfer Adjustments	-	1,693	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	67	-
Past Year Adjustments	1,916	-	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Past Year Adjustments	<u>98</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,275	\$1,738	\$1,743
Less funding provided by Roberti Affordable Housing Fund	<u>-1,917</u>	<u>-1,738</u>	<u>-1,743</u>
NET TOTALS, EXPENDITURES	\$358	\$-	\$-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$247	\$293	\$320
Allocation for Employee Compensation	2	4	-
Allocation for Staff Benefits	1	2	-
Budget Position Transparency	-	-12	-
Expenditure by Category Redistribution	-	11	-
Past Year Adjustments	-91	-	-
Section 3.60 Pension Contribution Adjustment	<u>4</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$163	\$299	\$320
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$370	\$422
Allocation for Employee Compensation	3	5	-
Allocation for Staff Benefits	1	3	-
Budget Position Transparency	-	-15	-
Expenditure by Category Redistribution	-	15	-
Section 3.60 Pension Contribution Adjustment	<u>5</u>	<u>2</u>	<u>-</u>
Totals Available	\$340	\$380	\$422
Unexpended balance, estimated savings	<u>-174</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$166	\$380	\$422
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code sections 50800.5 and 53533 (a)(5)(A)	\$1,127	\$787	\$480
Allocation for Employee Compensation	11	11	-
Allocation for Staff Benefits	5	6	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	31	-
Past Year Adjustments	-273	-	-
Section 3.60 Pension Contribution Adjustment	19	4	-
Health and Safety Code sections 50800.5 and 53545 (a)(1)(H)	1,019	1,595	1,105
Allocation for Employee Compensation	10	23	-
Allocation for Staff Benefits	5	12	-
Budget Position Transparency	-	-63	-
Expenditure by Category Redistribution	-	63	-
Past Year Adjustments	163	-	-
Section 3.60 Pension Contribution Adjustment	<u>17</u>	<u>7</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,103	\$2,445	\$1,585
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,011	\$1,152	\$1,152

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$1,011	\$1,152	\$1,152
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$623	\$1,062	\$992
Allocation for Employee Compensation	6	15	-
Allocation for Staff Benefits	3	8	-
Budget Position Transparency	-	-42	-
CEQA Study Adjustment (AB 2282)	-	-275	-
Expenditure by Category Redistribution	-	42	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	10	5	-
Totals Available	\$643	\$815	\$992
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$637	\$815	\$992
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,373	\$405	\$278
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-16	-
Expenditure by Category Redistribution	-	16	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$1,373	\$416	\$278
Unexpended balance, estimated savings	-172	-	-
TOTALS, EXPENDITURES	\$1,201	\$416	\$278
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719 (b)(1)(C) - Support	-	-	\$263
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	10	-
Budget Position Transparency	-	-50	-
Expenditure by Category Redistribution	-	50	-
Past Year Adjustments	620	-	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Transfer of funds pursuant to Provisions 1 and 2, Item 0650-101-3228, Budget Act of 2014	11	-	-
TOTALS, EXPENDITURES	\$631	\$34	\$263
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$813	\$318	\$344
Allocation for Employee Compensation	8	5	-
Allocation for Staff Benefits	4	2	-
Budget Position Transparency	-	-12	-
Expenditure by Category Redistribution	-	13	-
Past Year Adjustments	-2	-	-
Section 3.60 Pension Contribution Adjustment	14	1	-
TOTALS, EXPENDITURES	\$837	\$327	\$344
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$190	\$130	\$120
Allocation for Employee Compensation	2	2	-
Allocation for Staff Benefits	1	1	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 Pension Contribution Adjustment	3	1	-
002 Budget Act appropriation	366	225	186
Allocation for Employee Compensation	4	3	-
Allocation for Staff Benefits	2	2	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Section 3.60 Pension Contribution Adjustment	6	1	-
Totals Available	\$574	\$365	\$306
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$470	\$365	\$306
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$325	\$361	\$162
Allocation for Employee Compensation	3	5	-
Allocation for Staff Benefits	1	3	-
Budget Position Transparency	-	-14	-
Expenditure by Category Redistribution	-	14	-
Past Year Adjustments	-1	-	-
Section 3.60 Pension Contribution Adjustment	6	2	-
TOTALS, EXPENDITURES	\$334	\$371	\$162
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,794	\$1,817	\$1,328
Allocation for Employee Compensation	28	26	-
Allocation for Staff Benefits	12	14	-
Budget Position Transparency	-	-72	-
Expenditure by Category Redistribution	-	71	-
Section 3.60 Pension Contribution Adjustment	39	8	-
Totals Available	\$2,873	\$1,864	\$1,328
Unexpended balance, estimated savings	-976	-	-
TOTALS, EXPENDITURES	\$1,897	\$1,864	\$1,328
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$922	\$882	\$914
Allocation for Employee Compensation	9	13	-
Allocation for Staff Benefits	4	7	-
Budget Position Transparency	-	-35	-
Expenditure by Category Redistribution	-	34	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	16	4	-
Totals Available	\$952	\$905	\$914

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-71	-	-
TOTALS, EXPENDITURES	\$881	\$905	\$914
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,229	\$1,762	\$1,892
Allocation for Employee Compensation	13	25	-
Allocation for Staff Benefits	6	14	-
Budget Position Transparency	-	-70	-
Expenditure by Category Redistribution	-	70	-
Section 3.60 Pension Contribution Adjustment	21	8	-
Totals Available	\$1,269	\$1,809	\$1,892
Unexpended balance, estimated savings	-308	-	-
TOTALS, EXPENDITURES	\$961	\$1,809	\$1,892
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,201	\$857	\$613
Allocation for Employee Compensation	12	12	-
Allocation for Staff Benefits	6	7	-
Budget Position Transparency	-	-34	-
Expenditure by Category Redistribution	-	33	-
Section 3.60 Pension Contribution Adjustment	21	4	-
Totals Available	\$1,240	\$879	\$613
Unexpended balance, estimated savings	-393	-	-
TOTALS, EXPENDITURES	\$847	\$879	\$613
Total Expenditures, All Funds, (State Operations)	\$102,303	\$114,875	\$114,033
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
102 Budget Act appropriation (transfer to Housing Rehabilitation Loan Fund)	50,000	-	-
103 Budget Act appropriation (transfer to Housing Rehabilitation Loan Fund)	50,000	-	-
104 Budget Act appropriation	-	3,500	-
111 Budget Act appropriation (transfer to Housing Rehabilitation Loan Fund)	-	6,000	-
TOTALS, EXPENDITURES	\$105,629	\$15,129	\$5,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
Past Year Adjustments	-5,350	-	-
TOTALS, EXPENDITURES	\$1,150	\$6,500	\$6,500
Loan repayments from local agencies	-1,247	-1,031	-1,031
NET TOTALS, EXPENDITURES	-\$97	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	294	-	-
Proposition 107-Residential Hotel			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	3,000	-	-
Proposition 107-Residential Housing Construction Program			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	450	-	-
Proposition 84-Family Home Demonstration Program			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	137	430	430
Proposition 84-Residential Hotel			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	5,452	8,902	8,902
Proposition 84-Residential Housing Construction Program			
Expenditure Transfer Adjustments	-	-8,652	-8,652
Expenditure Transfer Adjustments	-	-430	-430
Totals Available	\$9,333	\$250	\$250
Balance available in subsequent years	<u>-9,327</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6	\$250	\$250
Less funding provided by Housing Rehabilitation Loan Fund	<u>-2</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$4	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	3,026	3,026	3,026
Expenditure Transfer Adjustments	-	-2,951	-2,951
Totals Available	\$3,026	\$75	\$75
Balance available in subsequent years	<u>-3,022</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Bond Baseline Adjustment	-	\$1,333	-
Past Year Adjustments	10,878	-	-
Bond Baseline Adjustment	-	4,986	-
Past Year Adjustments	33,500	-	-
TOTALS, EXPENDITURES	\$44,378	\$6,319	\$-
Less funding provided by Building Equity and Growth in Neighborhoods Fund	<u>-10,878</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$33,500	\$6,319	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$111,570	\$111,570	\$111,570
Past Year Adjustments	<u>-18,443</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$93,127	\$111,570	\$111,570
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Past Year Adjustments	-174	-	-
Bond Baseline Adjustment	-	5,316	-
Past Year Adjustments	<u>1,532</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,968	\$8,926	\$3,610
Loan repayments from local agencies	<u>-138</u>	<u>-27</u>	<u>-27</u>
NET TOTALS, EXPENDITURES	\$4,830	\$8,899	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Past Year Adjustments	-346	-	-
Health and Safety Code section 50661 (Default Reserve)	250	250	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Expenditure Transfer Adjustments	-	-250	-
Past Year Adjustments	-250	-	-
Past Year Adjustments	2	-	-
Health and Safety Code section 50661 (Default Payment Loan Program)	75	75	75
Past Year Adjustments	-71	-	-
Past Year Adjustments	47,575	-	-
Past Year Adjustments	1,047	-	-
Bond Baseline Adjustment	-	963	-
Bond Baseline Adjustment	-	12,338	-
TOTALS, EXPENDITURES	\$48,632	\$13,726	\$425
Loan repayments from local agencies	-1,914	-385	-385
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-4	-75	-75
Less funding provided by General Fund	-50,000	-	-
Less funding provided by General Fund	-	-6,000	-
Less funding provided by General Fund	-50,000	-	-
NET TOTALS, EXPENDITURES	-\$53,286	\$7,266	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Past Year Adjustments	\$479	-	-
Health and Safety Code section 50771.1 (default reserve account)	-	-	250
Expenditure Transfer Adjustments	-	250	-
Past Year Adjustments	4	-	-
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
Past Year Adjustments	-3,113	-	-
TOTALS, EXPENDITURES	\$1,020	\$3,900	\$3,900
Loan repayments from local agencies	-2,504	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-4	-250	-250
NET TOTALS, EXPENDITURES	-\$1,488	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
Past Year Adjustments	-101	-	-
TOTALS, EXPENDITURES	\$149	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
Past Year Adjustments	-1,695	-	-
TOTALS, EXPENDITURES	\$555	\$2,250	\$2,250
Loan repayment from local agencies	-150	-500	-500
NET TOTALS, EXPENDITURES	\$405	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Past Year Adjustments	\$1,580	-	-
TOTALS, EXPENDITURES	\$1,580	\$-	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Past Year Adjustments	\$121,955	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$121,955	\$-	\$-
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
Past Year Adjustments	\$10,878	-	-
TOTALS, EXPENDITURES	\$10,878	\$-	\$-
6068 Affordable Housing Innovation Fund			
Prior Year Balances Available:			
Health and Safety Code section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as amended by Chapter 769, Statutes of 2013	8,813	-	-
TOTALS, EXPENDITURES	\$8,813	\$-	\$-
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$20,000
Prior Year Balances Available:			
Chapter 777, Statutes of 2012, Section 2 (a) and (c) (1)	47,965	-	-
Totals Available	\$47,965	\$-	\$20,000
Balance available in subsequent years	-6,412	-	-
TOTALS, EXPENDITURES	\$41,553	\$-	\$20,000
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$87,500	\$30,000	\$34,500
Totals Available	\$87,500	\$30,000	\$34,500
Unexpended balance, estimated savings	-5,093	-	-
TOTALS, EXPENDITURES	\$82,407	\$30,000	\$34,500
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$75,000	\$75,000	\$75,000
Totals Available	\$75,000	\$75,000	\$75,000
Unexpended balance, estimated savings	-11,821	-	-
TOTALS, EXPENDITURES	\$63,179	\$75,000	\$75,000
8092 Habitat for Humanity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
9736 Transit-Oriented Development Implementation Fund			
Prior Year Balances Available:			
Chapter 777, Statutes of 2012, Section 2 (b) and (c) (2)	-	211	-
Past Year Adjustments	16,211	-	-
TOTALS, EXPENDITURES	\$16,211	\$211	\$-
Total Expenditures, All Funds, (Local Assistance)	\$529,353	\$265,837	\$261,940
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$631,656	\$380,712	\$375,973

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0101 School Facilities Fee Assistance Fund^s			
BEGINNING BALANCE	\$124	-	-
Prior Year Adjustments	-3	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2014-15*	2015-16*	2016-17*
Adjusted Beginning Balance	\$121	-	-
Total Resources	\$121	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	121	-	-
Total Expenditures and Expenditure Adjustments	\$121	-	-
FUND BALANCE	-	-	-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s			
BEGINNING BALANCE	\$3,579	\$3,150	\$3,071
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	\$3,590	\$3,150	\$3,071
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	5,917	6,047	6,047
4129400 Other Regulatory Licenses and Permits	566	2,285	2,285
4163000 Investment Income - Surplus Money Investments	7	8	8
4171100 Cost Recoveries - Other	18	6	6
4172500 Miscellaneous Revenue	19	20	20
Total Revenues, Transfers, and Other Adjustments	\$6,527	\$8,366	\$8,366
Total Resources	\$10,117	\$11,516	\$11,437
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	6,961	8,433	9,187
8880 Financial Information System for California (State Operations)	6	12	10
Total Expenditures and Expenditure Adjustments	\$6,967	\$8,445	\$9,197
FUND BALANCE	\$3,150	\$3,071	\$2,240
Reserve for economic uncertainties	3,150	3,071	2,240
0648 Mobilehome-Manufactured Home Revolving Fund^s			
BEGINNING BALANCE	\$9,382	\$10,371	\$9,801
Prior Year Adjustments	35	-	-
Adjusted Beginning Balance	\$9,417	\$10,371	\$9,801
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4129200 Other Regulatory Fees	2,478	2,373	2,373
4129400 Other Regulatory Licenses and Permits	11,702	14,122	14,122
4140000 Document Sales	15	15	15
4143500 Miscellaneous Services to the Public	1,136	1,137	1,137
4163000 Investment Income - Surplus Money Investments	22	18	18
4171100 Cost Recoveries - Other	269	276	276
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	53	41	41
4172500 Miscellaneous Revenue	21	8	8
4173000 Penalty Assessments - Other	1,234	989	989
Total Revenues, Transfers, and Other Adjustments	\$18,818	\$20,867	\$20,867
Total Resources	\$28,235	\$31,238	\$30,668
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	17,849	21,407	23,167

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2240 Department of Housing and Community Development - Continued

	2014-15*	2015-16*	2016-17*
8880 Financial Information System for California (State Operations)	15	30	27
Total Expenditures and Expenditure Adjustments	\$17,864	\$21,437	\$23,194
FUND BALANCE	\$10,371	\$9,801	\$7,474
Reserve for economic uncertainties	10,371	9,801	7,474
3165 Enterprise Zone Fund^s			
BEGINNING BALANCE	\$5,098	\$6,320	\$5,913
Prior Year Adjustments	434	-	-
Adjusted Beginning Balance	\$5,532	\$6,320	\$5,913
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,974	-	-
4163000 Investment Income - Surplus Money Investments	16	11	11
Total Revenues, Transfers, and Other Adjustments	\$1,990	\$11	\$11
Total Resources	\$7,522	\$6,331	\$5,924
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	1,201	416	278
8880 Financial Information System for California (State Operations)	1	2	-
Total Expenditures and Expenditure Adjustments	\$1,202	\$418	\$278
FUND BALANCE	\$6,320	\$5,913	\$5,646
Reserve for economic uncertainties	6,320	5,913	5,646

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	835.0	852.0	851.0	\$56,560	\$56,460	\$55,429
Budget Position Transparency	-	-24.5	-24.5	-	-2,467	-3,009
Salary and Other Adjustments	-72.4	-11.1	-24.6	-4,645	492	844
Workload and Administrative Adjustments						
CAPES Application Development						
Various	-	-	-	-	-	316
Green Building Standards						
Various	-	-	-	-	-	67
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$383
Totals, Adjustments	-72.4	-35.6	-49.1	-\$4,645	-\$1,975	-\$1,782
TOTALS, SALARIES AND WAGES	762.6	816.4	801.9	\$51,915	\$54,485	\$53,647

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.