



State and Consumer Services

The State and Consumer Services Agency's mission is to help educate consumers and make government more efficient, effective and accountable for all California taxpayers. The Agency is responsible for civil rights enforcement, consumer protection and the licensing of 2.3 million Californians in more than 230 different professions. The Agency administers the procurement of more than \$4 billion worth of goods and services, management and development of state real estate, oversight of two state employee pension funds, collection of state taxes, and hiring of state employees.

1100 California Science Center

The California Science Center is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. It is located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state in the name of the Science Center. The Science Center is a place where children, teachers and families can explore how science is relevant to their everyday lives. Through hands-on experiences, children, teachers and families are introduced to scientific principles in the context of the world that surrounds them. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way. The California African American Museum, also included in the park, provides the ability to augment visitors' learning experience through exhibitions and programs on the history, art, and culture of African Americans with an additional emphasis on California and the Western United States. In addition, the Office of Park Management is responsible for maintenance of the park, public safety and parking facilities. Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Science Center's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Education	114.6	123.5	123.5	\$13,722	\$13,737	\$13,860
20 Exposition Park Management	29.6	33.3	33.3	3,883	8,973	4,346
30 California African American Museum	16.2	17.0	18.9	2,028	2,075	2,100
40.01 Administration	10.9	12.0	12.0	1,176	1,176	1,176
40.02 Distributed Administration	<u>-10.9</u>	<u>-12.0</u>	<u>-12.0</u>	<u>-1,176</u>	<u>-1,176</u>	<u>-1,176</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	160.4	173.8	175.7	\$19,633	\$24,785	\$20,306

FUNDING

	2004-05*	2005-06*	2006-07*
0001 General Fund	\$14,441	\$14,523	\$14,672
0267 Exposition Park Improvement Fund	3,549	3,909	3,996
0995 Reimbursements	<u>1,643</u>	<u>6,353</u>	<u>1,638</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$19,633	\$24,785	\$20,306

LEGAL CITATIONS AND AUTHORITY

Food and Agricultural Code, Div 3, Part 3, Ch. 6 (Sections 4101-4106); Ch. 571, Stats of 1977; and Ch. 1171, Stats of 1988.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase	\$-	\$-	-	\$149	\$63	-
• Employee Compensation Adjustment	30	-	-	30	-	-
• Parking Structure Equipment and Maintenance	-	-	-	-	99	-
• Communications Equipment - Department of Public Safety	-	-	-	-	76	-
• Pro Rata Adjustment	-	-	-	-	74	-
• Other Baseline Adjustments	-	4,714	-	-	5	-
• Redirect General Fund to Establish CAAM Position	-	-	-	-	-	1.9
• One Time Cost Reduction	-	-	-	-	-230	-
• Lease Revenue Debt Service Adjustment	-11	-	-	-11	-1	-
• Retirement Rate Adjustment	-21	-2	-	-21	-2	-
Totals, Baseline Adjustments	-\$2	\$4,712	-	\$147	\$84	1.9
TOTALS, BUDGET ADJUSTMENTS	-\$2	\$4,712	-	\$147	\$84	1.9

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued**California Science Center Foundation**

	<u>2004-05*</u>	<u>2005-06</u>	<u>2006-07</u>
Revenue			
Operating Unrestricted Revenue	\$7,486	\$8,939	\$8,336
Operating Restricted Revenue	4,208	1,492	1,500
Total Operating Revenue	<u>\$11,694</u>	<u>\$10,431</u>	<u>\$9,836</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$5,482	\$4,351	\$3,289
IMAX Theater/ExploraStore	3,169	3,185	3,191
Science Center Events	680	441	455
Communications, Marketing and Publications	604	397	405
Development and Membership/MUSES	665	966	1,027
Administrative, HR and IT	914	1,208	1,232
Total Operating Expense	<u>\$11,514</u>	<u>\$10,584</u>	<u>\$9,599</u>
Operating Net	\$180	\$117	\$237

*Dollars in Thousands

1100 California Science Center - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 EDUCATION

The California Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. Specifically, the programs consist of lectures, seminars, films, after school programs, science summer camps and teaching institutes led by eminent scientists from across the country. The Science Center's major exhibit facility opened in February 1998. In 2004, the Science Center, in cooperation with the Los Angeles Unified School District, opened the Science Center School (a science- and math-focused elementary charter school) and the Center for Science Learning on-site. The Center for Science Learning offers professional development programs to improve the math and science skills of teachers. The Science Center also includes a 3D IMAX theatre and the Air and Space Gallery. The Air and Space Gallery serves to fill the gap between the public's growing use of the benefits of space exploration and research, and the limited understanding of the basic use of these achievements in daily life.

20 EXPOSITION PARK MANAGEMENT

The Park Management program provides a management structure to facilitate coordination, scheduling and administration of activities within Exposition Park. This program consolidates responsibility for the outstanding and proposed leases that impact the state's interests, including upgrades of other facilities, the development of playground areas and ground leases, and other leaseholds that are held by the state.

30 CALIFORNIA AFRICAN AMERICAN MUSEUM

The mission of the California African American Museum is to research, collect, preserve and interpret for public enrichment, the history, art and culture of African Americans, with additional emphasis on California and the western United States, and to deliver to the public a variety of programs and permanent, self-curated, temporary and traveling exhibits, lectures, seminars, films, workshops, educational services and cultural presentations. The African American Museum foundation supports some of these activities.

40 ADMINISTRATION

This program provides personnel, budgeting, accounting, business services, contract negotiation and monitoring, and planning services in support of the Science Center. This function provides the essential administrative support services and assures the proper operation and maintenance of all facilities. The public parking operation is contracted with a private operator with the Science Center retaining certain parking lots for Science Center visitor parking.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$12,468	\$12,523	\$12,647
0995	Reimbursements	<u>1,254</u>	<u>1,214</u>	<u>1,213</u>
	Totals, State Operations	\$13,722	\$13,737	\$13,860
 PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$3,549	\$3,909	\$3,996
0995	Reimbursements	<u>334</u>	<u>5,064</u>	<u>350</u>
	Totals, State Operations	\$3,883	\$8,973	\$4,346
 PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$1,973	\$2,000	\$2,025
0995	Reimbursements	<u>55</u>	<u>75</u>	<u>75</u>
	Totals, State Operations	\$2,028	\$2,075	\$2,100
TOTALS, EXPENDITURES				
	State Operations	<u>19,633</u>	<u>24,785</u>	<u>20,306</u>
	Totals, Expenditures	\$19,633	\$24,785	\$20,306

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	160.4	183.0	183.0	\$7,732	\$8,373	\$8,486
Total Adjustments	-	-	2.0	-	30	167
Estimated Salary Savings	-	-9.2	-9.3	-	-418	-424
Net Totals, Salaries and Wages	160.4	173.8	175.7	\$7,732	\$7,985	\$8,229
Staff Benefits	-	-	-	2,915	2,555	2,589
Totals, Personal Services	160.4	173.8	175.7	\$10,647	\$10,540	\$10,818
OPERATING EXPENSES AND EQUIPMENT				\$6,263	\$11,518	\$6,761
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,697	\$2,702	\$2,700
Insurance				26	24	27
Reimbursements				-	1	-
Totals, Special Items of Expense				\$2,723	\$2,727	\$2,727
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,633	\$24,785	\$20,306

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,489	\$11,787	\$11,945
Allocation for employee compensation	260	30	-
Adjustment per Section 3.60	85	-21	-
003 Budget Act appropriation	2,743	2,738	2,727
Adjustment per Section 4.30 (Lease-Revenue)	-10	-	-
Totals Available	\$14,567	\$14,534	\$14,672
Unexpended balance, estimated savings	-126	-11	-
TOTALS, EXPENDITURES	\$14,441	\$14,523	\$14,672
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,188	\$3,911	\$3,996
Allocation for employee compensation	16	-	-
Allocation for contingencies or emergencies	400	-	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	9	-	-
Totals Available	\$3,613	\$3,909	\$3,996
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$3,549	\$3,909	\$3,996
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,643	\$6,353	\$1,638
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,633	\$24,785	\$20,306

FUND CONDITION STATEMENTS

2004-05* 2005-06* 2006-07*

0267 Exposition Park Improvement Fund ^s

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2004-05*	2005-06*	2006-07*
BEGINNING BALANCE	\$1,489	\$3,044	\$2,988
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,761	3,450	3,200
152200 Rentals of State Property	239	250	240
161400 Miscellaneous Revenue	1	5	5
164200 Parking Violations	104	150	125
Total Revenues, Transfers, and Other Adjustments	<u>\$5,105</u>	<u>\$3,855</u>	<u>\$3,570</u>
Total Resources	\$6,594	\$6,899	\$6,558
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1100 California Science Center (State Operations)	3,549	3,909	3,996
Total Expenditures and Expenditure Adjustments	<u>\$3,550</u>	<u>\$3,911</u>	<u>\$4,001</u>
FUND BALANCE	\$3,044	\$2,988	\$2,557
Reserve for economic uncertainties	3,044	2,988	2,557

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	160.4	183.0	183.0	\$7,732	\$8,373	\$8,486
Salary Adjustments	-	-	-	-	30	30
Proposed New Positions:				Salary Range		
California African American Museum						
Administration:						
Accounting Techn	-	-	1.0	2,465-2,998	-	38
Programs:						
Program Manager III	-	-	1.0	6,432-7,090	-	99
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$137</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$30</u>	<u>\$167</u>
TOTALS, SALARIES AND WAGES	160.4	183.0	185.0	\$7,732	\$8,403	\$8,653

INFRASTRUCTURE OVERVIEW

The California Science Center (CSC) operates in a 245,000 square foot (sf) museum featuring hands-on exhibits and other science learning programs for families, students, and educators. The museum's two themes include the World of Life and the Creative World. The World of Life is a permanent gallery that features exhibits on life processes common to all living things while the Creative World features exhibits which examine the man-made environment and the consequences of human innovation. The CSC also operates the Science Center School (K-5 Los Angeles Unified School District Charter School) and the Center for Science Learning. The museum also contains a museum store, a cafeteria, an IMAX theater, a conference center, special exhibit galleries, and warehouse and office space for CSC staff.

The California African American Museum occupies a 44,000 sf facility that includes three full-size exhibition galleries, a theater gallery, a 14,000 sf sculpture court, a conference center/special events room, an archive and research library, administrative offices, exhibit design, and artifact storage areas.

Pursuant to Section 4101.3 of the Food and Agriculture Code, the California Science Center is authorized to enter into a site lease and lease-purchase agreement with the California Science Center Foundation for the purpose of the Foundation developing, constructing, equipping, furnishing and funding Phase II of the Science Center. Funds originally appropriated for that purpose have been reverted, and that action is reflected in the Detail of Appropriations and Adjustments.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0660 Public Buildings Construction Fund			

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
APPROPRIATIONS			
Prior year balances available:			
Item 1100-301-0660 Budget Act of 2002 as reappropriated by Item 1100-490, Budget Act of 2003 and reverted by Item 1100-497, Budget Act of 2005	\$19,137	-	-
Totals Available	\$19,137	\$-	\$-
Unexpended balance, estimated savings	-19,137	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$-	\$-

1110 Department of Consumer Affairs Regulatory Boards

The Department of Consumer Affairs is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, privacy, 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 more than 230 professions involving approximately 2.3 million professionals. The Department is also an important advocate on consumer and business issues.

In general, the Department of Consumer Affairs' Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, education for consumers and information on privacy protection.

Services to 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, are centralized to provide efficiencies.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
03 California Board of Accountancy	59.6	68.5	68.5	\$6,862	\$10,013	\$10,083
06 California Architects Board	22.0	23.0	23.5	3,428	3,928	4,031
09 State Athletic Commission	6.3	8.5	-	953	1,033	-
18 Board of Behavioral Science	25.7	29.4	29.4	4,238	4,975	4,918
22 Board of Barbering and Cosmetology	75.8	82.1	85.9	12,854	14,739	15,556
30 Contractors' State License Board	384.8	386.8	386.8	48,352	51,438	51,850
36 Dental Board of California	49.6	55.1	55.5	10,787	11,639	10,703
51 Board for Geologists and Geophysicists	3.9	8.7	9.6	784	969	1,185
54 State Board of Guide Dogs for the Blind	1.1	1.3	1.3	126	152	154
55 Medical Board of California	250.4	247.9	259.8	41,589	44,449	49,278
56 Acupuncture Board	9.2	9.4	9.4	1,913	2,294	2,457
58 Physical Therapy Board	13.8	10.3	10.3	2,304	2,397	2,440
59 Physician Assistant Committee	4.5	4.4	4.4	902	965	1,084
61 California Board of Podiatric Medicine	4.8	5.1	5.1	926	1,153	1,224
62 Board of Psychology	12.5	12.7	12.7	2,549	3,062	3,238
64 Respiratory Care Board	17.8	16.2	16.2	2,238	2,631	2,703
65 Speech-Language Pathology and Audiology Board	4.8	4.7	5.0	558	630	739
67 California Board of Occupational Therapy	5.3	4.7	4.7	684	761	842
69 State Board of Optometry	6.7	6.8	6.8	1,352	1,466	1,180
70 Osteopathic Medical Board of California	4.0	4.0	4.5	780	1,130	1,190
72 California State Board of Pharmacy	47.8	45.3	47.7	7,673	8,205	8,446
75 Board for Professional Engineers and Land Surveyors	38.7	48.4	52.1	7,278	7,787	8,041
78 Board of Registered Nursing	83.2	89.2	89.2	18,133	20,424	21,349
81 Court Reporters Board of California	4.9	4.5	4.5	756	1,052	1,111
84 Structural Pest Control Board	30.0	27.4	28.3	3,660	3,966	4,273

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
90 Veterinary Medical Board	8.7	10.0	10.0	1,590	1,984	2,327
91 Board of Vocational Nursing and Psychiatric Technicians of the State of California	37.1	36.4	40.2	6,369	6,963	6,865
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,213.0	1,250.8	1,271.4	\$189,638	\$210,205	\$217,267

FUNDING		2004-05*	2005-06*	2006-07*
0024	State Board of Guide Dogs for the Blind Fund	\$126	\$152	\$154
0069	State Board of Barbering and Cosmetology Fund	12,674	14,682	15,499
0093	Construction Management Education Account (CMEA)	197	254	15
0108	Acupuncture Fund	1,870	2,271	2,434
0168	Structural Pest Control Research Fund	40	95	92
0175	Dispensing Opticians Fund	136	265	273
0205	Geology and Geophysics Fund	769	969	1,185
0210	Outpatient Setting Fund of the Medical Board of California	-	24	24
0264	Osteopathic Medical Board of California Contingent Fund	712	1,080	1,140
0280	Physician Assistant Fund	851	940	1,059
0295	Board of Podiatric Medicine Fund	868	1,149	1,220
0310	Psychology Fund	2,455	3,011	3,187
0319	Respiratory Care Fund	1,985	2,565	2,637
0326	Athletic Commission Fund	715	834	-
0376	Speech-Language Pathology and Audiology Fund	538	606	715
0380	State Dental Auxiliary Fund	1,631	1,982	2,010
0399	Structural Pest Control Education and Enforcement Fund	262	286	353
0410	Transcript Reimbursement Fund	148	310	310
0492	Boxer's Neurological Examination Account	81	106	-
0704	Accountancy Fund, Professions and Vocations Fund	6,593	9,809	9,879
0706	California Architects Board Fund	2,653	2,858	2,875
0735	Contractors' License Fund	47,647	50,831	51,482
0741	State Dentistry Fund	7,007	8,470	8,313
0757	California Board of Architectural Examiners - Landscape Architects Fund	753	1,065	1,151
0758	Contingent Fund of the Medical Board of California	38,301	42,480	48,597
0759	Physical Therapy Fund	2,209	2,298	2,341
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	17,055	19,410	20,335
0763	State Optometry Fund, Professions and Vocations Fund	1,278	1,460	1,174
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	7,368	7,954	8,195
0770	Professional Engineers' and Land Surveyors' Fund	7,247	7,771	8,025
0771	Court Reporters Fund	602	724	783
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	4,183	4,799	4,868
0775	Structural Pest Control Fund, Professions and Vocations Fund	3,301	3,583	3,826
0777	Veterinary Medical Board Contingent Fund	1,501	1,958	2,301
0779	Vocational Nursing & Psychiatric Technicians Fund	5,081	5,340	5,202
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,116	1,249	1,289
0995	Reimbursements	6,452	3,442	3,316
3017	Occupational Therapy Fund	664	739	820
3039	Dentally Underserved Account, State Dentistry Fund	1,870	995	188
3040	Medically Underserved Account, Contingent Fund of the Medical Board of California	642	1,296	-
9250	Boxers' Pension Fund	57	93	-
TOTALS, EXPENDITURES, ALL FUNDS		\$189,638	\$210,205	\$217,267

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

03-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

06-California Architects Board:

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

09-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

18-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13 and 14.

22-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

30-Contractors' State License Board:

Business and Professions Code, Division 3, Chapters 9 and 9.3.

36-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

51-Board for Geologists and Geophysicists:

Business and Professions Code, Division 3, Chapter 12.5.

54-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

55-Medical Board of California:

Business and Professions Code, Division 2, Chapter 5.

56-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

58-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

59-Physician Assistant Committee:

Business and Professions Code, Division 2, Chapter 7.7.

61-California Board of Podiatric Medicine:

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

62-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

64-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

65-Speech-Language Pathology and Audiology Examining Committee:

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Business and Professions Code, Division 2, Chapter 5.3.

67-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

69-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

70-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapter 8.

72-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

75-Board for Professional Engineers and Land Surveyors:

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

78-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

81-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

84-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

90-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

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

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

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$3.8 million and 8 positions for the Medical Board of California (Board) to implement SB 231 (Chapter 674, Statutes of 2005). SB 231 enacted recommendations of the legislatively-required enforcement monitor, which included increasing initial license and renewal fees, auditing the Board's Physician Diversion Program, studying the Board's public protection mandate, improving the Board's enforcement activities, and conducting a study of the Board's peer review program.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Price Increase	\$-	\$-	-	\$-	\$3,952	-
• DCA: Howe Avenue Moving Costs/Rental Rate Increase	-	-	-	-	1,687	-
• Barbering and Cosmetology Board: Computer-Based Testing Augmentation	-	393	-	-	580	-
• Barbering and Cosmetology Board: Additional Staffing for Licensing Program	-	-	-	-	215	3.8
• Pharmacy Board: Position Restorations	-	-	-	-	208	2.4
• Pro Rata Adjustment	-	-	-	-	206	-
• Medical Board: Staffing Augmentation for Physician Diversion Program	-	-	-	-	181	1.9

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Medical Board: Increased Evidence/Witness Funding	-	-	-	-	169	-
• Vocational Nursing: Staffing Augmentation	-	-	-	-	168	3.8
• Geologists and Geophysicists Board: Expenditure Authority Increase	-	-	-	-	137	-
• Structural Pest Control Board: Staffing Augmentation	-	-	-	-	66	0.9
• Structural Pest: Increase in Education and Enforcement Expenditure Authority	-	-	-	-	60	-
• Geologists and Geophysicists Board: Staffing Augmentation	-	-	-	-	48	0.9
• Professional Engineers and Land Surveyors Board: Enforcement Staff Augmentation	-	-	-	-	46	2.8
• Physician Assistant Committee: Increased Enforcement Funding and Evidence/Witness Fees	-	-	-	-	38	-
• Employee Compensation Adjustments	-	29	-	-	29	-
• Architects Board: Enforcement Position Restoration	-	-	-	-	27	0.5
• Osteopathic Medical Board: Additional Support Staff for Licensing/Enforcement	-	-	-	-	27	0.5
• Occupational Therapy Board: Moving and Facilities Costs	-	-	-	-	25	-
• Speech-Language Pathology and Audiology Board: Position Authority Restoration	-	-	-	-	18	0.3
• Other Baseline Adjustments	-	-2,952	-4.2	-	16	-12.2
• Accountancy Board: Position Restoration through Redirection	-	-	-	-	-	-
• Professional Engineers and Land Surveyors Board: Staffing Augmentation Through Redirection	-	-	-	-	-	0.9
• Osteopathic Medical Board: Per Diem Restoration via Redirection	-	-	-	-	-	-
• Claims Against the State	-	-3	-	-	-	-
• Physical Therapy Board: Expenditure Authority Reduction/Redirection	-	-	-	-	-297	-
• Retirement Rate Adjustment	-	-559	-	-	-559	-
• DCA: Natomas Rent Reduction	-	-	-	-	-795	-
• Workers' Compensation Savings	-	-	-	-	-1,617	-
• One Time Cost Reductions	-	-	-	-	-4,893	-
Totals, Baseline Adjustments	\$-	-\$3,092	-4.2	\$-	-\$258	6.5
Policy Adjustment Descriptions						
• Medical Board: SB 231 Licensing/Enforcement Funding	\$-	\$-	-	\$-	\$3,859	8.0
• Dental Board: AB 1386 Oral Conscious Sedation Program	-	-	-	-	76	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$3,935	8.9
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$3,092	-4.2	\$-	\$3,677	15.4

PROGRAM DESCRIPTIONS (Program Objectives Statement)

03 CALIFORNIA BOARD OF ACCOUNTANCY

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

The California Board of Accountancy regulates over 68,000 licensees, the largest group of accounting professionals in the nation. It is unique in California because it regulates both individuals, who are licensed as Certified Public Accountants and Public Accountants, as well as partnerships and corporations.

06 CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are (1) to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, (2) to enforce the provisions of the Architect Practice Act and subsequent regulations, and (3) to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education.

09 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.

The State Athletic Commission will become a bureau directly under the Department of Consumer Affairs, effective July 1, 2006, pursuant to Business and Professions Code Section 101.1(b).

18 BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates the confidential and sensitive nature of services performed by marriage and family therapists, licensed clinical social workers, and educational psychologists. 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.

22 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.

30 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.

36 DENTAL BOARD OF CALIFORNIA

The Dental Board of California establishes minimal standards of competency for those individuals seeking to practice as a dentist, dental hygienist, registered dental assistant, dental auxiliary in extended function, or dental hygienist in alternative practice. The Board enforces standards to protect California dental consumers from incompetent dental practitioners. The utilization of dental auxiliaries contributes to providing quality dental services to Californians. The Committee on Dental Auxiliaries performs credential review, examination development and administration, curriculum and site evaluation of postsecondary dental assisting vocational education programs and makes recommendation to the Dental Board on all aspects of dental auxiliary.

51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS

The Board for Geologists and Geophysicists: (1) examines and licenses qualified geologists and geophysicists; (2) develops policies, rules and regulations; (3) acts on complaints and violations of the law by licensees and nonlicensees; and (4) provides education about environmental cleanups, site assessments, real estate development, and seismic issues to the public through an extensive web-based Public Outreach program.

54 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.

55 MEDICAL BOARD OF CALIFORNIA

The Medical Board of California licenses and regulates physicians, midwives, opticians, spectacle lens dispensers, contact lens dispensers and research psychoanalysts. The Board also has oversight responsibility for the Physician Assistant Committee and the Board of Podiatric Medicine.

1110 Department of Consumer Affairs Regulatory Boards - Continued

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

56 ACUPUNCTURE BOARD

The Acupuncture Board regulates and controls individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. Acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body.

58 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.

59 PHYSICIAN ASSISTANT COMMITTEE

The Physician Assistant Committee facilitates the utilization of physician assistants by assuring the public that the Committee's licensees and approved programs have met certain minimum requirements.

Concern over the growing shortage and geographic maldistribution of health care services in California has been expressed in both the private and public sector. The effective use of physician assistants enables the physician to delegate health care tasks where such delegation is consistent with the patient's health and welfare, thereby freeing the physician to concentrate his or her skills on more complex health care services.

61 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 seven of the 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.

62 BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unqualified 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.

64 RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California's mandate is to protect the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY EXAMINING COMMITTEE

The Speech-Language Pathology and Audiology Examining Committee licenses and regulates Speech-Language Pathologists and Audiologists. Thousands of California citizens experience serious communication, swallowing, hearing, and balance disorders stemming from congenital disorders, stroke, occupational injuries, and other speech and hearing related dysfunctions. The Board protects consumers by expanding the information base related to communication disorders through oversight of a continuing professional development program, and by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of providers of speech-language pathology and audiology services. The Board is also responsible for protecting consumers from unlicensed and incompetent practitioners by investigating complaints alleging possible violations of the law and regulations.

67 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.

1110 Department of Consumer Affairs Regulatory Boards - Continued

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.

69 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.

70 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.

72 CALIFORNIA STATE BOARD OF PHARMACY

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

75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The Board for Professional Engineers and Land Surveyors licenses and regulates engineers and land surveyors. The planning and design of public or private utilities, structures, machines and projects, and the determination of property lines and preparation of official maps require adequate education and technical expertise. The Board ensures that engineers and land surveyors meet professional standards. It examines, licenses, and registers these individuals and enforces the Professional Engineers and Professional Land Surveyors' Act.

78 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) public education efforts.

81 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 specifies a minimum curriculum to be offered by schools, receives and investigates complaints, and administers a fund that provides transcripts to indigent civil litigants.

84 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.

90 VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for: (1) the licensing and regulation of Veterinarians, (2) the certification and regulation of Registered Veterinary Technicians, and (3) the licensing of veterinary premises.

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.

91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians' 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.

1110 Department of Consumer Affairs Regulatory Boards - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
03	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$6,593	\$9,809	\$9,879
0995	Reimbursements	269	204	204
	Totals, State Operations	\$6,862	\$10,013	\$10,083
PROGRAM REQUIREMENTS				
06	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$2,653	\$2,858	\$2,875
0757	California Board of Architectural Examiners - Landscape Architects Fund	753	1,065	1,151
0995	Reimbursements	22	5	5
	Totals, State Operations	\$3,428	\$3,928	\$4,031
ELEMENT REQUIREMENTS				
06.10	California Architects Board	\$2,673	\$2,863	\$2,880
	State Operations:			
0706	California Architects Board Fund	2,653	2,858	2,875
0995	Reimbursements	20	5	5
06.20	Landscape Architects Committee	\$755	\$1,065	\$1,151
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	753	1,065	1,151
0995	Reimbursements	2	-	-
PROGRAM REQUIREMENTS				
09	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$715	\$834	\$-
0492	Boxer's Neurological Examination Account	81	106	-
0995	Reimbursements	100	-	-
9250	Boxers' Pension Fund	57	93	-
	Totals, State Operations	\$953	\$1,033	\$-
PROGRAM REQUIREMENTS				
18	BOARD OF BEHAVIORAL SCIENCE			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$4,183	\$4,799	\$4,868
0995	Reimbursements	55	176	50
	Totals, State Operations	\$4,238	\$4,975	\$4,918
PROGRAM REQUIREMENTS				
22	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	State Board of Barbering and Cosmetology Fund	\$12,674	\$14,682	\$15,499
0995	Reimbursements	180	57	57
	Totals, State Operations	\$12,854	\$14,739	\$15,556
PROGRAM REQUIREMENTS				
30	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$-	\$15	\$15
0735	Contractors' License Fund	47,647	50,831	51,482

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
0995 Reimbursements	508	353	353
Totals, State Operations	\$48,155	\$51,199	\$51,850
Local Assistance:			
0093 Construction Management Education Account (CMEA)	\$197	\$239	\$-
Totals, Local Assistance	\$197	\$239	\$-
PROGRAM REQUIREMENTS			
36 DENTAL BOARD OF CALIFORNIA			
State Operations:			
0380 State Dental Auxiliary Fund	\$1,631	\$1,982	\$2,010
0741 State Dentistry Fund	7,007	8,470	8,313
0995 Reimbursements	279	192	192
3039 Dentally Underserved Account, State Dentistry Fund	1,870	995	188
Totals, State Operations	\$10,787	\$11,639	\$10,703
ELEMENT REQUIREMENTS			
36.10 Dental Board of California	\$9,139	\$9,635	\$8,671
State Operations:			
0741 State Dentistry Fund	7,007	8,470	8,313
0995 Reimbursements	262	170	170
3039 Dentally Underserved Account	1,870	995	188
36.20 Committee on Dental Auxiliaries	\$1,648	\$2,004	\$2,032
State Operations:			
0380 State Dental Auxiliary Fund	1,631	1,982	2,010
0995 Reimbursements	17	22	22
PROGRAM REQUIREMENTS			
51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS			
State Operations:			
0205 Geology and Geophysics Fund	\$769	\$969	\$1,185
0995 Reimbursements	15	-	-
Totals, State Operations	\$784	\$969	\$1,185
PROGRAM REQUIREMENTS			
54 STATE BOARD OF GUIDE DOGS FOR THE BLIND			
State Operations:			
0024 State Board of Guide Dogs for the Blind Fund	\$126	\$152	\$154
Totals, State Operations	\$126	\$152	\$154
PROGRAM REQUIREMENTS			
55 MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0175 Dispensing Opticians Fund	\$136	\$265	\$273
0210 Outpatient Setting Fund of the Medical Board of California	-	24	24
0758 Contingent Fund of the Medical Board of California	38,301	42,480	48,597
0995 Reimbursements	2,510	384	384
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California	642	1,296	-
Totals, State Operations	\$41,589	\$44,449	\$49,278
ELEMENT REQUIREMENTS			
55.10 Medical Board of California	\$41,441	\$44,160	\$48,981
State Operations:			
0758 Contingent Fund of the Medical Board of California	38,301	42,480	48,597
0995 Reimbursements	2,498	384	384
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California	642	1,296	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
55.15 Registered Dispensing Opticians	\$148	\$265	\$273
State Operations:			
0175 Dispensing Opticians Fund	136	265	273
0995 Reimbursements	12	-	-
55.17 Outpatient Setting	\$-	\$24	\$24
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	-	24	24
PROGRAM REQUIREMENTS			
56 ACUPUNCTURE BOARD			
State Operations:			
0108 Acupuncture Fund	\$1,870	\$2,271	\$2,434
0995 Reimbursements	43	23	23
Totals, State Operations	\$1,913	\$2,294	\$2,457
PROGRAM REQUIREMENTS			
58 PHYSICAL THERAPY BOARD			
State Operations:			
0759 Physical Therapy Fund	\$2,209	\$2,298	\$2,341
0995 Reimbursements	95	99	99
Totals, State Operations	\$2,304	\$2,397	\$2,440
PROGRAM REQUIREMENTS			
59 PHYSICIAN ASSISTANT COMMITTEE			
State Operations:			
0280 Physician Assistant Fund	\$851	\$940	\$1,059
0995 Reimbursements	51	25	25
Totals, State Operations	\$902	\$965	\$1,084
PROGRAM REQUIREMENTS			
61 CALIFORNIA BOARD OF PODIATRIC MEDICINE			
State Operations:			
0295 Board of Podiatric Medicine Fund	\$868	\$1,149	\$1,220
0995 Reimbursements	58	4	4
Totals, State Operations	\$926	\$1,153	\$1,224
PROGRAM REQUIREMENTS			
62 BOARD OF PSYCHOLOGY			
State Operations:			
0310 Psychology Fund	\$2,455	\$3,011	\$3,187
0995 Reimbursements	94	51	51
Totals, State Operations	\$2,549	\$3,062	\$3,238
PROGRAM REQUIREMENTS			
64 RESPIRATORY CARE BOARD			
State Operations:			
0319 Respiratory Care Fund	\$1,985	\$2,565	\$2,637
0995 Reimbursements	253	66	66
Totals, State Operations	\$2,238	\$2,631	\$2,703
PROGRAM REQUIREMENTS			
65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BOARD			
State Operations:			
0376 Speech-Language Pathology and Audiology Fund	\$538	\$606	\$715
0995 Reimbursements	20	24	24
Totals, State Operations	\$558	\$630	\$739
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
State Operations:			
3017 Occupational Therapy Fund	\$664	\$739	\$820
0995 Reimbursements	<u>20</u>	<u>22</u>	<u>22</u>
Totals, State Operations	\$684	\$761	\$842
PROGRAM REQUIREMENTS			
69 STATE BOARD OF OPTOMETRY			
State Operations:			
0763 State Optometry Fund, Professions and Vocations Fund	\$1,278	\$1,460	\$1,174
0995 Reimbursements	<u>74</u>	<u>6</u>	<u>6</u>
Totals, State Operations	\$1,352	\$1,466	\$1,180
PROGRAM REQUIREMENTS			
70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$712	\$1,080	\$1,140
0995 Reimbursements	<u>68</u>	<u>50</u>	<u>50</u>
Totals, State Operations	\$780	\$1,130	\$1,190
PROGRAM REQUIREMENTS			
72 CALIFORNIA STATE BOARD OF PHARMACY			
State Operations:			
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$7,368	\$7,954	\$8,195
0995 Reimbursements	<u>305</u>	<u>251</u>	<u>251</u>
Totals, State Operations	\$7,673	\$8,205	\$8,446
PROGRAM REQUIREMENTS			
75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS			
State Operations:			
0770 Professional Engineers' and Land Surveyors' Fund	\$7,247	\$7,771	\$8,025
0995 Reimbursements	<u>31</u>	<u>16</u>	<u>16</u>
Totals, State Operations	\$7,278	\$7,787	\$8,041
PROGRAM REQUIREMENTS			
78 BOARD OF REGISTERED NURSING			
State Operations:			
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	\$17,055	\$19,410	\$20,335
0995 Reimbursements	<u>1,078</u>	<u>1,014</u>	<u>1,014</u>
Totals, State Operations	\$18,133	\$20,424	\$21,349
PROGRAM REQUIREMENTS			
81 COURT REPORTERS BOARD OF CALIFORNIA			
State Operations:			
0410 Transcript Reimbursement Fund	\$148	\$310	\$310
0771 Court Reporters Fund	602	724	783
0995 Reimbursements	<u>6</u>	<u>18</u>	<u>18</u>
Totals, State Operations	\$756	\$1,052	\$1,111
PROGRAM REQUIREMENTS			
84 STRUCTURAL PEST CONTROL BOARD			
State Operations:			
0168 Structural Pest Control Research Fund	\$40	\$95	\$92
0399 Structural Pest Control Education and Enforcement	262	286	353

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
Fund			
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,301	3,583	3,826
0995 Reimbursements	57	2	2
Totals, State Operations	\$3,660	\$3,966	\$4,273
PROGRAM REQUIREMENTS			
90 VETERINARY MEDICAL BOARD			
State Operations:			
0777 Veterinary Medical Board Contingent Fund	\$1,501	\$1,958	\$2,301
0995 Reimbursements	89	26	26
Totals, State Operations	\$1,590	\$1,984	\$2,327
PROGRAM REQUIREMENTS			
91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:			
0779 Vocational Nursing and Psychiatric Technicians Fund	\$5,081	\$5,340	\$5,202
0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund	1,116	1,249	1,289
0995 Reimbursements	172	374	374
Totals, State Operations	\$6,369	\$6,963	\$6,865
ELEMENT REQUIREMENTS			
91.10 Vocational Nurses Program	\$5,234	\$5,692	\$5,554
State Operations:			
0779 Vocational Nurse Examiners Fund	5,081	5,340	5,202
0995 Reimbursements	153	352	352
91.20 Psychiatric Technicians Program	\$1,135	\$1,271	\$1,311
State Operations:			
0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund	1,116	1,249	1,289
0995 Reimbursements	19	22	22
TOTALS, EXPENDITURES			
State Operations	189,441	209,966	217,267
Local Assistance	197	239	-
Totals, Expenditures	\$189,638	\$210,205	\$217,267

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,213.0	1,317.8	1,317.8	\$60,173	\$64,313	\$64,978
Total Adjustments	-	0.5	22.8	-	44	1,060
Estimated Salary Savings	-	-67.5	-69.2	-	-2,686	-2,975
Net Totals, Salaries and Wages	1,213.0	1,250.8	1,271.4	\$60,173	\$61,671	\$63,063
Staff Benefits	-	-	-	24,017	24,730	23,946
Totals, Personal Services	1,213.0	1,250.8	1,271.4	\$84,190	\$86,401	\$87,009
OPERATING EXPENSES AND EQUIPMENT						
TOTAL EXPENDITURES				\$190,150	\$210,742	\$218,043
Distributed California Architects Board				-26	-26	-26
Distributed Medical Board of California				-646	-713	-713
Distributed Vocational Nursing Program				-37	-37	-37

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$189,441	\$209,966	\$217,267

2 Local Assistance	Expenditures		
	2004-05*	2005-06*	2006-07*
Construction Management Education Account School Grants	\$197	\$239	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$197	\$239	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$153	\$154
Allocation for employee compensation	4	-	-
Allocation for contingencies or emergencies	5	-	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$152	\$152	\$154
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$126	\$152	\$154
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,444	\$14,326	\$15,499
Allocation for employee compensation	186	-	-
Allocation for contingencies or emergencies	66	393	-
Adjustment per Section 3.60	108	-36	-
Adjustment per Section 4.35	-35	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	31	-	-
Transfer to Legislative Claims (9670)	-	-1	-
Totals Available	\$12,800	\$14,682	\$15,499
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$12,674	\$14,682	\$15,499
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,161	\$2,274	\$2,434
Allocation for employee compensation	27	-	-
Allocation for contingencies or emergencies	17	-	-
Adjustment per Section 3.60	19	-3	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	15	-	-
Prior year balances available:			
Business and Professions Code 4934.1	6	-	-
Totals Available	\$2,243	\$2,271	\$2,434
Unexpended balance, estimated savings	-373	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	<u>\$1,870</u>	<u>\$2,271</u>	<u>\$2,434</u>
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code Section 8674	<u>\$40</u>	<u>\$95</u>	<u>\$92</u>
TOTALS, EXPENDITURES	\$40	\$95	\$92
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$244	\$265	\$273
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>3</u>	<u>-</u>	<u>-</u>
Totals Available	\$250	\$265	\$273
Unexpended balance, estimated savings	<u>-114</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$136	\$265	\$273
0205 Geology and Geophysics Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$969	\$1,185
Allocation for employee compensation	12	10	-
Allocation for contingencies or emergencies	13	-	-
Adjustment per Section 3.60	6	-4	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>6</u>	<u>-</u>	<u>-</u>
Totals Available	\$786	\$975	\$1,185
Unexpended balance, estimated savings	<u>-17</u>	<u>-6</u>	<u>-</u>
TOTALS, EXPENDITURES	\$769	\$969	\$1,185
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$23</u>	<u>\$24</u>	<u>\$24</u>
Totals Available	\$23	\$24	\$24
Unexpended balance, estimated savings	<u>-23</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$24	\$24
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,013	\$1,082	\$1,140
Allocation for employee compensation	11	-	-
Allocation for contingencies or emergencies	7	-	-
Adjustment per Section 3.60	6	-2	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>7</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,043	\$1,080	\$1,140
Unexpended balance, estimated savings	<u>-331</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$712	\$1,080	\$1,140
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$853	\$943	\$1,059
Allocation for employee compensation	16	-	-
Allocation for contingencies or emergencies	7	-	-
Adjustment per Section 3.60	8	-3	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>8</u>	<u>-</u>	<u>-</u>
Totals Available	\$891	\$940	\$1,059
Unexpended balance, estimated savings	<u>-40</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$851	\$940	\$1,059
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,071	\$1,150	\$1,220
Allocation for employee compensation	13	-	-
Allocation for contingencies or emergencies	7	-	-
Adjustment per Section 3.60	8	-1	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	13	-	-
Totals Available	\$1,111	\$1,149	\$1,220
Unexpended balance, estimated savings	-243	-	-
TOTALS, EXPENDITURES	\$868	\$1,149	\$1,220
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,787	\$3,016	\$3,187
Allocation for employee compensation	38	-	-
Allocation for contingencies or emergencies	17	-	-
Adjustment per Section 3.60	22	-5	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	24	-	-
Totals Available	\$2,886	\$3,011	\$3,187
Unexpended balance, estimated savings	-431	-	-
TOTALS, EXPENDITURES	\$2,455	\$3,011	\$3,187
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,422	\$2,571	\$2,637
Allocation for employee compensation	47	-	-
Allocation for contingencies or emergencies	18	-	-
Adjustment per Section 3.60	27	-6	-
Adjustment per Section 4.35	-3	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	11	-	-
Totals Available	\$2,522	\$2,565	\$2,637
Unexpended balance, estimated savings	-537	-	-
TOTALS, EXPENDITURES	\$1,985	\$2,565	\$2,637
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$717	\$815	-
Allocation for employee compensation	17	-	-
Allocation for contingencies or emergencies	19	-	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	4	-	-
Interest expense on State Athletic Commission Fund per Item 1110-001-0326, Budget Act of 2004	-	16	-
Totals Available	\$766	\$834	\$-
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$715	\$834	\$-
0376 Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$519	\$609	\$715
Allocation for employee compensation	13	-	-
Allocation for contingencies or emergencies	7	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Adjustment per Section 3.60	8	-3	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	1	-	-
Totals Available	\$547	\$606	\$715
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$538	\$606	\$715
0380 State Dental Auxiliary Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,524	\$1,653	\$1,746
Allocation for employee compensation	24	-	-
Allocation for contingencies or emergencies	9	-	-
Adjustment per Section 3.60	14	-4	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	3	-	-
Transfer to Legislative Claims (9670)	-	-2	-
Chapter 294, Statutes of 2004	138	264	264
Prior year balances available:			
Chapter 294, Statutes of 2004	-	71	-
Totals Available	\$1,710	\$1,982	\$2,010
Unexpended balance, estimated savings	-8	-	-
Balance available in subsequent years	-71	-	-
TOTALS, EXPENDITURES	\$1,631	\$1,982	\$2,010
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$277	\$286	\$353
Allocation for employee compensation	2	-	-
Totals Available	\$279	\$286	\$353
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$262	\$286	\$353
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$148	\$310	\$310
TOTALS, EXPENDITURES	\$148	\$310	\$310
0492 Boxer's Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$103	\$107	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$106	\$106	\$-
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$81	\$106	\$-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,879	\$9,836	\$9,879
Allocation for employee compensation	162	-	-
Allocation for contingencies or emergencies	41	-	-
Adjustment per Section 3.60	92	-27	-
Adjustment per Section 4.35	-12	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	49	-	-
Totals Available	\$9,211	\$9,809	\$9,879
Unexpended balance, estimated savings	-2,618	-	-
TOTALS, EXPENDITURES	\$6,593	\$9,809	\$9,879

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,731	\$2,864	\$2,875
Allocation for employee compensation	47	-	-
Allocation for contingencies or emergencies	18	-	-
Adjustment per Section 3.60	27	-6	-
Adjustment per Section 4.35	-4	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,821	\$2,858	\$2,875
Unexpended balance, estimated savings	<u>-168</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,653	\$2,858	\$2,875
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,755	\$51,075	\$51,482
Allocation for employee compensation	718	-	-
Allocation for contingencies or emergencies	395	-	-
Adjustment per Section 3.60	420	-207	-
Adjustment per Section 4.35	-70	-	-
Adjustment per Section 4.60 (Rental Rate)	11	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>184</u>	<u>-</u>	<u>-</u>
Totals Available	\$48,413	\$50,868	\$51,482
Unexpended balance, estimated savings	<u>-766</u>	<u>-37</u>	<u>-</u>
TOTALS, EXPENDITURES	\$47,647	\$50,831	\$51,482
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,012	\$8,380	\$8,313
Allocation for employee compensation	92	-	-
Allocation for contingencies or emergencies	62	-	-
Adjustment per Section 3.60	72	-19	-
Adjustment per Section 4.35	-9	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	68	-	-
Chapter 670, Statutes 2004	100	50	-
Chapter 447, Statutes of 2004	35	-	-
Chapter 539, Statutes of 2005	-	47	-
Prior year balances available:			
Chapter 447, Statutes of 2004	<u>-</u>	<u>35</u>	<u>-</u>
Totals Available	\$7,432	\$8,493	\$8,313
Unexpended balance, estimated savings	-390	-23	-
Balance available in subsequent years	<u>-35</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,007	\$8,470	\$8,313
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$881	\$1,068	\$1,151
Allocation for employee compensation	11	-	-
Allocation for contingencies or emergencies	1	-	-
Adjustment per Section 3.60	6	-3	-
Adjustment per Section 4.35	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$898	\$1,065	\$1,151
Unexpended balance, estimated savings	<u>-145</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$753	\$1,065	\$1,151
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
001 Budget Act appropriation	\$39,203	\$42,568	\$48,597
Allocation for employee compensation	499	-	-
Allocation for contingencies or emergencies	457	-	-
Adjustment per Section 3.60	483	-88	-
Adjustment per Section 4.35	-47	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>429</u>	<u>-</u>	<u>-</u>
Totals Available	\$41,024	\$42,480	\$48,597
Unexpended balance, estimated savings	<u>-2,723</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38,301	\$42,480	\$48,597
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,244	\$2,524	\$2,341
Allocation for employee compensation	33	-	-
Allocation for contingencies or emergencies	20	-	-
Adjustment per Section 3.60	24	-6	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>11</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,330	\$2,518	\$2,341
Unexpended balance, estimated savings	<u>-121</u>	<u>-220</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,209	\$2,298	\$2,341
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,103	\$19,504	\$20,335
Allocation for employee compensation	298	-	-
Allocation for contingencies or emergencies	188	-	-
Adjustment per Section 3.60	233	-43	-
Adjustment per Section 4.35	-17	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	96	-	-
Prior year balances available:			
Chapter 1089, Statutes of 2002	<u>145</u>	<u>48</u>	<u>-</u>
Totals Available	\$18,046	\$19,509	\$20,335
Unexpended balance, estimated savings	-943	-99	-
Balance available in subsequent years	<u>-48</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17,055	\$19,410	\$20,335
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,310	\$1,465	\$1,174
Allocation for employee compensation	23	-	-
Allocation for contingencies or emergencies	19	-	-
Adjustment per Section 3.60	18	-5	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	<u>9</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,378	\$1,460	\$1,174
Unexpended balance, estimated savings	<u>-100</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,278	\$1,460	\$1,174
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,360	\$7,982	\$8,195
Allocation for employee compensation	170	-	-
Allocation for contingencies or emergencies	78	-	-
Adjustment per Section 3.60	91	-28	-
Adjustment per Section 4.35	-9	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Adjustment per Section 4.60 (Rental Rate)	1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	49	-	-
Totals Available	\$7,740	\$7,954	\$8,195
Unexpended balance, estimated savings	-372	-	-
TOTALS, EXPENDITURES	\$7,368	\$7,954	\$8,195
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,339	\$7,765	\$8,025
Allocation for employee compensation	95	19	-
Allocation for contingencies or emergencies	40	-	-
Adjustment per Section 3.60	55	-13	-
Adjustment per Section 4.35	-9	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	25	-	-
Totals Available	\$7,545	\$7,771	\$8,025
Unexpended balance, estimated savings	-298	-	-
TOTALS, EXPENDITURES	\$7,247	\$7,771	\$8,025
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$627	\$727	\$783
Allocation for employee compensation	13	-	-
Allocation for contingencies or emergencies	7	-	-
Adjustment per Section 3.60	7	-3	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	2	-	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	(148)	(310)	(310)
Totals Available	\$655	\$724	\$783
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$602	\$724	\$783
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,582	\$4,809	\$4,868
Allocation for employee compensation	79	-	-
Allocation for contingencies or emergencies	14	-	-
Adjustment per Section 3.60	45	-10	-
Adjustment per Section 4.35	-6	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	24	-	-
Totals Available	\$4,738	\$4,799	\$4,868
Unexpended balance, estimated savings	-555	-	-
TOTALS, EXPENDITURES	\$4,183	\$4,799	\$4,868
0775 Structural Pest Control Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,351	\$3,596	\$3,826
Allocation for employee compensation	52	-	-
Adjustment per Section 3.60	31	-13	-
Adjustment per Section 4.35	-5	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	18	-	-
Totals Available	\$3,447	\$3,583	\$3,826
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$3,301	\$3,583	\$3,826
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,570	\$1,962	\$2,301

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Allocation for employee compensation	25	-	-
Allocation for contingencies or emergencies	9	-	-
Adjustment per Section 3.60	15	-4	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	17	-	-
Totals Available	\$1,634	\$1,958	\$2,301
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$1,501	\$1,958	\$2,301
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,024	\$5,357	\$5,202
Allocation for employee compensation	101	-	-
Allocation for contingencies or emergencies	90	-	-
Adjustment per Section 3.60	76	-17	-
Adjustment per Section 4.35	-6	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	24	-	-
Totals Available	\$5,309	\$5,340	\$5,202
Unexpended balance, estimated savings	-228	-	-
TOTALS, EXPENDITURES	\$5,081	\$5,340	\$5,202
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,119	\$1,251	\$1,289
Allocation for employee compensation	18	-	-
Allocation for contingencies or emergencies	9	-	-
Adjustment per Section 3.60	11	-2	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	9	-	-
Totals Available	\$1,165	\$1,249	\$1,289
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$1,116	\$1,249	\$1,289
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,452	\$3,442	\$3,316
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$675	\$741	\$820
Allocation for employee compensation	13	-	-
Allocation for contingencies or emergencies	7	-	-
Adjustment per Section 3.60	7	-2	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	5	-	-
Totals Available	\$706	\$739	\$820
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$664	\$739	\$820
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	\$1,870	\$995	\$188
TOTALS, EXPENDITURES	\$1,870	\$995	\$188
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Business and Professions Code 2154.4(d) (e)	\$642	\$1,296	-
TOTALS, EXPENDITURES	\$642	\$1,296	\$-
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$90	\$93	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$92	\$93	\$-
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$57	\$93	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$189,441	\$209,966	\$217,267
2 LOCAL ASSISTANCE			
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
101 Budget Act appropriation	\$239	\$239	-
Totals Available	\$239	\$239	\$-
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$197	\$239	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$197	\$239	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$189,638	\$210,205	\$217,267

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0024 State Board of Guide Dogs for the Blind Fund ^s			
BEGINNING BALANCE	\$171	\$192	\$183
Prior year adjustments	3	-	-
Adjusted Beginning Balance	\$174	\$192	\$183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1	1	1
125800 Renewal Fees	140	138	138
150300 Income From Surplus Money Investments	3	4	3
Total Revenues, Transfers, and Other Adjustments	\$144	\$143	\$142
Total Resources	\$318	\$335	\$325
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	126	152	154
Total Expenditures and Expenditure Adjustments	\$126	\$152	\$154
FUND BALANCE	\$192	\$183	\$171
Reserve for economic uncertainties	192	183	171
0069 State Board of Barbering and Cosmetology Fund ^s			
BEGINNING BALANCE	\$3,332	\$2,671	\$6,141
Prior year adjustments	315	-	-
Adjusted Beginning Balance	\$3,647	\$2,671	\$6,141
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,765	1,774	1,774
125700 Other Regulatory Licenses and Permits	2,436	2,663	2,902

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
125800 Renewal Fees	6,881	7,186	7,510
125900 Delinquent Fees	454	477	501
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	88	119	92
150500 Interest Income From Interfund Loans	-	416	-
161000 Escheat of Unclaimed Checks & Warrants	11	12	12
161400 Miscellaneous Revenue	14	5	5
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0069, Budget Act of 2002	-	5,500	2,600
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	48	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$11,698</u>	<u>\$18,153</u>	<u>\$15,397</u>
Total Resources	\$15,345	\$20,824	\$21,538
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	8
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	12,674	14,682	15,499
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	<u>\$12,674</u>	<u>\$14,683</u>	<u>\$15,507</u>
FUND BALANCE	\$2,671	\$6,141	\$6,031
Reserve for economic uncertainties	2,671	6,141	6,031
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$484	\$367	\$173
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$483</u>	<u>\$367</u>	<u>\$173</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	70	55	55
150300 Income From Surplus Money Investments	11	5	4
Total Revenues, Transfers, and Other Adjustments	<u>\$81</u>	<u>\$60</u>	<u>\$59</u>
Total Resources	\$564	\$427	\$232
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards			
State Operations	-	15	15
Local Assistance	197	239	-
Total Expenditures and Expenditure Adjustments	<u>\$197</u>	<u>\$254</u>	<u>\$15</u>
FUND BALANCE	\$367	\$173	\$217
Reserve for economic uncertainties	367	173	217
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$748	\$1,067	\$906
Prior year adjustments	12	-	-
Adjusted Beginning Balance	<u>\$760</u>	<u>\$1,067</u>	<u>\$906</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	31	31	31
125700 Other Regulatory Licenses and Permits	843	875	896
125800 Renewal Fees	1,264	1,177	1,447
125900 Delinquent Fees	10	8	11

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
150300 Income From Surplus Money Investments	25	18	19
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,177</u>	<u>\$2,110</u>	<u>\$2,405</u>
Total Resources	\$2,937	\$3,177	\$3,311
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,870</u>	<u>2,271</u>	<u>2,434</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,870</u>	<u>\$2,271</u>	<u>\$2,435</u>
FUND BALANCE	\$1,067	\$906	\$876
Reserve for economic uncertainties	1,067	906	876
0168 Structural Pest Control Research Fund ^s			
BEGINNING BALANCE	\$876	\$967	\$995
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	111	103	103
150300 Income From Surplus Money Investments	<u>20</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$131</u>	<u>\$123</u>	<u>\$123</u>
Total Resources	\$1,007	\$1,090	\$1,118
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>40</u>	<u>95</u>	<u>92</u>
Total Expenditures and Expenditure Adjustments	<u>\$40</u>	<u>\$95</u>	<u>\$92</u>
FUND BALANCE	\$967	\$995	\$1,026
Reserve for economic uncertainties	967	995	1,026
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	\$213	\$234	\$124
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3	2	2
125700 Other Regulatory Licenses and Permits	32	30	30
125800 Renewal Fees	113	116	116
125900 Delinquent Fees	4	5	5
150300 Income From Surplus Money Investments	<u>5</u>	<u>2</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$157</u>	<u>\$155</u>	<u>\$153</u>
Total Resources	\$370	\$389	\$277
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>136</u>	<u>265</u>	<u>273</u>
Total Expenditures and Expenditure Adjustments	<u>\$136</u>	<u>\$265</u>	<u>\$273</u>
FUND BALANCE	\$234	\$124	\$4
Reserve for economic uncertainties	234	124	4
0205 Geology and Geophysics Fund ^s			
BEGINNING BALANCE	\$584	\$649	\$695
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$591	\$649	\$695

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	20	25
125700 Other Regulatory Licenses and Permits	248	281	368
125800 Renewal Fees	534	675	789
125900 Delinquent Fees	21	25	28
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	14	14	15
Total Revenues, Transfers, and Other Adjustments	<u>\$827</u>	<u>\$1,015</u>	<u>\$1,225</u>
Total Resources	\$1,418	\$1,664	\$1,920
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	769	969	1,185
Total Expenditures and Expenditure Adjustments	<u>\$769</u>	<u>\$969</u>	<u>\$1,186</u>
FUND BALANCE	\$649	\$695	\$734
Reserve for economic uncertainties	649	695	734
0210 Outpatient Setting Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$113	\$116	\$94
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees	-	-	50
150300 Income From Surplus Money Investments	3	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$3</u>	<u>\$2</u>	<u>\$52</u>
Total Resources	\$116	\$118	\$146
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	24	24
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$24</u>	<u>\$24</u>
FUND BALANCE	\$116	\$94	\$122
Reserve for economic uncertainties	116	94	122
0264 Osteopathic Medical Board of California Contingent Fund^s			
BEGINNING BALANCE	\$492	\$895	\$744
Prior year adjustments	3	-	-
Adjusted Beginning Balance	<u>\$495</u>	<u>\$895</u>	<u>\$744</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	17	11	13
125700 Other Regulatory Licenses and Permits	176	172	177
125800 Renewal Fees	891	733	908
125900 Delinquent Fees	8	7	8
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	18	5	15
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,112</u>	<u>\$929</u>	<u>\$1,122</u>
Total Resources	\$1,607	\$1,824	\$1,866
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>712</u>	<u>1,080</u>	<u>1,140</u>
Total Expenditures and Expenditure Adjustments	<u>\$712</u>	<u>\$1,080</u>	<u>\$1,141</u>
FUND BALANCE	\$895	\$744	\$725
Reserve for economic uncertainties	895	744	725
0280 Physician Assistant Fund ^s			
BEGINNING BALANCE	\$1,572	\$1,660	\$1,715
Prior year adjustments	<u>-5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,567	\$1,660	\$1,715
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	14	10	11
125700 Other Regulatory Licenses and Permits	117	118	114
125800 Renewal Fees	771	830	890
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	38	34	35
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$944</u>	<u>\$995</u>	<u>\$1,053</u>
Total Resources	\$2,511	\$2,655	\$2,768
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>851</u>	<u>940</u>	<u>1,059</u>
Total Expenditures and Expenditure Adjustments	<u>\$851</u>	<u>\$940</u>	<u>\$1,060</u>
FUND BALANCE	\$1,660	\$1,715	\$1,708
Reserve for economic uncertainties	1,660	1,715	1,708
0295 Board of Podiatric Medicine Fund ^s			
BEGINNING BALANCE	\$996	\$1,070	\$817
Prior year adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,001	\$1,070	\$817
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5	5	5
125700 Other Regulatory Licenses and Permits	101	70	70
125800 Renewal Fees	804	807	807
125900 Delinquent Fees	2	4	4
150300 Income From Surplus Money Investments	24	10	11
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$937</u>	<u>\$896</u>	<u>\$897</u>
Total Resources	\$1,938	\$1,966	\$1,714
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>868</u>	<u>1,149</u>	<u>1,220</u>
Total Expenditures and Expenditure Adjustments	<u>\$868</u>	<u>\$1,149</u>	<u>\$1,221</u>
FUND BALANCE	\$1,070	\$817	\$493
Reserve for economic uncertainties	1,070	817	493
0310 Psychology Fund ^s			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
BEGINNING BALANCE	\$1,589	\$2,191	\$2,225
Prior year adjustments	<u>58</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,647	\$2,191	\$2,225
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	3	3
125700 Other Regulatory Licenses and Permits	394	457	457
125800 Renewal Fees	2,528	2,529	2,529
125900 Delinquent Fees	11	12	12
141200 Sales of Documents	3	-	-
150300 Income From Surplus Money Investments	49	44	43
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,999</u>	<u>\$3,045</u>	<u>\$3,044</u>
Total Resources	\$4,646	\$5,236	\$5,269
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,455</u>	<u>3,011</u>	<u>3,187</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,455</u>	<u>\$3,011</u>	<u>\$3,189</u>
FUND BALANCE	\$2,191	\$2,225	\$2,080
Reserve for economic uncertainties	2,191	2,225	2,080
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$1,275	\$1,263	\$701
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,279	\$1,263	\$701
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	81	92	94
125700 Other Regulatory Licenses and Permits	238	268	278
125800 Renewal Fees	1,562	1,587	1,599
125900 Delinquent Fees	42	42	45
150300 Income From Surplus Money Investments	28	14	2
160400 Sale of Fixed Assets	2	-	-
161400 Miscellaneous Revenue	14	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,969</u>	<u>\$2,003</u>	<u>\$2,018</u>
Total Resources	\$3,248	\$3,266	\$2,719
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,985</u>	<u>2,565</u>	<u>2,637</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,985</u>	<u>\$2,565</u>	<u>\$2,639</u>
FUND BALANCE	\$1,263	\$701	\$80
Reserve for economic uncertainties	1,263	701	80
0376 Speech-Language Pathology and Audiology Fund ^s			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
BEGINNING BALANCE	\$543	\$680	\$769
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$551	\$680	\$769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5	12	12
125700 Other Regulatory Licenses and Permits	52	50	51
125800 Renewal Fees	571	604	638
125900 Delinquent Fees	14	14	15
150300 Income From Surplus Money Investments	14	15	17
164300 Penalty Assessments	10	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$667</u>	<u>\$695</u>	<u>\$733</u>
Total Resources	\$1,218	\$1,375	\$1,502
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>538</u>	<u>606</u>	<u>715</u>
Total Expenditures and Expenditure Adjustments	<u>\$538</u>	<u>\$606</u>	<u>\$715</u>
FUND BALANCE	\$680	\$769	\$787
Reserve for economic uncertainties	680	769	787
0380 State Dental Auxiliary Fund ^s			
BEGINNING BALANCE	\$978	\$948	\$530
Prior year adjustments	<u>182</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,160	\$948	\$530
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	8	8
125700 Other Regulatory Licenses and Permits	484	508	606
125800 Renewal Fees	843	984	1,356
125900 Delinquent Fees	49	50	55
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	25	10	11
161000 Escheat of Unclaimed Checks & Warrants	1	2	2
161400 Miscellaneous Revenue	3	2	2
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,419</u>	<u>\$1,566</u>	<u>\$2,042</u>
Total Resources	\$2,579	\$2,514	\$2,572
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,631	1,982	2,010
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	2	-
Total Expenditures and Expenditure Adjustments	<u>\$1,631</u>	<u>\$1,984</u>	<u>\$2,011</u>
FUND BALANCE	\$948	\$530	\$561
Reserve for economic uncertainties	948	530	561
0399 Structural Pest Control Education and Enforcement Fund ^s			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
BEGINNING BALANCE	\$513	\$552	\$540
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$516	\$552	\$540
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	284	263	263
150300 Income From Surplus Money Investments	<u>14</u>	<u>11</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$298</u>	<u>\$274</u>	<u>\$273</u>
Total Resources	\$814	\$826	\$813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>262</u>	<u>286</u>	<u>353</u>
Total Expenditures and Expenditure Adjustments	<u>\$262</u>	<u>\$286</u>	<u>\$353</u>
FUND BALANCE	\$552	\$540	\$460
Reserve for economic uncertainties	552	540	460
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$90	\$43	\$35
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$89	\$43	\$35
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	2	2
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	<u>100</u>	<u>300</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$102</u>	<u>\$302</u>	<u>\$302</u>
Total Resources	\$191	\$345	\$337
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>148</u>	<u>310</u>	<u>310</u>
Total Expenditures and Expenditure Adjustments	<u>\$148</u>	<u>\$310</u>	<u>\$310</u>
FUND BALANCE	\$43	\$35	\$27
Reserve for economic uncertainties	43	35	27
0704 Accountancy Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$8,925	\$12,033	\$11,596
Prior year adjustments	<u>105</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,030	\$12,033	\$11,596
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	57	69	64
125700 Other Regulatory Licenses and Permits	2,659	2,387	2,365
125800 Renewal Fees	6,357	6,350	6,353
125900 Delinquent Fees	273	284	279
141200 Sales of Documents	1	2	2
150300 Income From Surplus Money Investments	225	226	212
161000 Escheat of Unclaimed Checks & Warrants	9	9	9
161400 Miscellaneous Revenue	1	1	1
164300 Penalty Assessments	7	44	44
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	<u>7</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,596</u>	<u>\$9,372</u>	<u>\$9,329</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
Total Resources	\$18,626	\$21,405	\$20,925
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	6
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>6,593</u>	<u>9,809</u>	<u>9,879</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,593</u>	<u>\$9,809</u>	<u>\$9,885</u>
FUND BALANCE	\$12,033	\$11,596	\$11,040
Reserve for economic uncertainties	12,033	11,596	11,040
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$1,229	\$1,015	\$964
Prior year adjustments	<u>45</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,274	\$1,015	\$964
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	580	223	269
125800 Renewal Fees	1,771	2,522	1,749
125900 Delinquent Fees	18	40	18
142500 Miscellaneous Services to the Public	1	-	1
150300 Income From Surplus Money Investments	20	19	2
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1130-011-0706, Budget Act of 2003	-	-	1,800
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,394</u>	<u>\$2,807</u>	<u>\$3,842</u>
Total Resources	\$3,668	\$3,822	\$4,806
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,653</u>	<u>2,858</u>	<u>2,875</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,653</u>	<u>\$2,858</u>	<u>\$2,877</u>
FUND BALANCE	\$1,015	\$964	\$1,929
Reserve for economic uncertainties	1,015	964	1,929
0735 Contractors' License Fund ^s			
BEGINNING BALANCE	\$23,091	\$28,758	\$29,444
Prior year adjustments	<u>810</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$23,901	\$28,758	\$29,444
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	126	151	165
125700 Other Regulatory Licenses and Permits	14,360	15,851	17,172
125800 Renewal Fees	33,998	31,641	34,391
125900 Delinquent Fees	1,798	1,942	2,048
142500 Miscellaneous Services to the Public	45	40	40
150300 Income From Surplus Money Investments	693	572	635
160400 Sale of Fixed Assets	10	-	-
161000 Escheat of Unclaimed Checks & Warrants	32	-	-
161400 Miscellaneous Revenue	31	-	-
164300 Penalty Assessments	1,119	1,320	850

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	292	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$52,504</u>	<u>\$51,517</u>	<u>\$55,301</u>
Total Resources	\$76,405	\$80,275	\$84,745
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	30
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>47,647</u>	<u>50,831</u>	<u>51,482</u>
Total Expenditures and Expenditure Adjustments	<u>\$47,647</u>	<u>\$50,831</u>	<u>\$51,512</u>
FUND BALANCE	\$28,758	\$29,444	\$33,233
Reserve for economic uncertainties	28,758	29,444	33,233
0741 State Dentistry Fund ^s			
BEGINNING BALANCE	\$361	\$704	\$1,927
Prior year adjustments	<u>-10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$351	\$704	\$1,927
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	36	37	40
125700 Other Regulatory Licenses and Permits	1,325	1,732	1,588
125800 Renewal Fees	6,224	6,073	6,137
125900 Delinquent Fees	64	63	62
150300 Income From Surplus Money Investments	39	54	25
150500 Interest Income From Interfund Loans	17	189	-
160400 Sale of Fixed Assets	2	-	-
161000 Escheat of Unclaimed Checks & Warrants	31	31	31
161400 Miscellaneous Revenue	14	14	14
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1250-011-0741, Budget Acts of 2002 and 2003	600	2,500	-
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	8	-	-
TO3039 To Dentally Underserved Account per Chapter 1131, Statutes of 2002	<u>-1,000</u>	<u>-1,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7,360</u>	<u>\$9,693</u>	<u>\$7,897</u>
Total Resources	\$7,711	\$10,397	\$9,824
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>7,007</u>	<u>8,470</u>	<u>8,313</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,007</u>	<u>\$8,470</u>	<u>\$8,318</u>
FUND BALANCE	\$704	\$1,927	\$1,506
Reserve for economic uncertainties	704	1,927	1,506
0755 Licensed Midwifery Fund ^s			
BEGINNING BALANCE	\$42	\$19	\$38
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2	3	3
125800 Renewal Fees	15	15	16
150300 Income From Surplus Money Investments	-	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Chapter 1280, Statutes of 1993	-40	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
Total Revenues, Transfers, and Other Adjustments	-\$23	\$19	\$20
Total Resources	\$19	\$38	\$58
FUND BALANCE	\$19	\$38	\$58
Reserve for economic uncertainties	19	38	58
0757 California Board of Architectural Examiners - Landscape Architects Fund ^s			
BEGINNING BALANCE	\$390	\$338	\$1,291
Prior year adjustments	13	-	-
Adjusted Beginning Balance	\$403	\$338	\$1,291
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	16	17
125700 Other Regulatory Licenses and Permits	161	181	192
125800 Renewal Fees	493	524	556
125900 Delinquent Fees	11	11	11
150300 Income From Surplus Money Investments	10	25	19
150500 Interest Income From Interfund Loans	-	36	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1130-011-0757, Budget Act of 2003	-	1,225	-
Total Revenues, Transfers, and Other Adjustments	\$688	\$2,018	\$795
Total Resources	\$1,091	\$2,356	\$2,086
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	753	1,065	1,151
Total Expenditures and Expenditure Adjustments	\$753	\$1,065	\$1,152
FUND BALANCE	\$338	\$1,291	\$934
Reserve for economic uncertainties	338	1,291	934
0758 Contingent Fund of the Medical Board of California ^s			
BEGINNING BALANCE	\$11,337	\$8,612	\$6,718
Prior year adjustments	110	-	-
Adjusted Beginning Balance	\$11,447	\$8,612	\$6,718
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	231	233	233
125700 Other Regulatory Licenses and Permits	4,368	4,968	5,294
125800 Renewal Fees	31,436	35,451	43,138
125900 Delinquent Fees	79	77	77
142500 Miscellaneous Services to the Public	41	55	55
150300 Income From Surplus Money Investments	369	130	241
160400 Sale of Fixed Assets	10	10	10
161000 Escheat of Unclaimed Checks & Warrants	7	8	8
161400 Miscellaneous Revenue	3	4	4
164300 Penalty Assessments	-	800	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	72	-	-
TO3040 To Medically Underserved Account per Chapter 1131, Statutes of 2002	-1,150	-1,150	-
Total Revenues, Transfers, and Other Adjustments	\$35,466	\$40,586	\$49,060
Total Resources	\$46,913	\$49,198	\$55,778
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
Expenditures:			
0840 State Controller (State Operations)	-	-	25
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>38,301</u>	<u>42,480</u>	<u>48,597</u>
Total Expenditures and Expenditure Adjustments	<u>\$38,301</u>	<u>\$42,480</u>	<u>\$48,622</u>
FUND BALANCE	\$8,612	\$6,718	\$7,156
Reserve for economic uncertainties	8,612	6,718	7,156
0759 Physical Therapy Fund ^s			
BEGINNING BALANCE	\$1,090	\$596	\$220
Prior year adjustments	<u>15</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,105	\$596	\$220
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	46	36	38
125700 Other Regulatory Licenses and Permits	253	263	259
125800 Renewal Fees	1,358	1,602	1,809
125900 Delinquent Fees	13	18	18
150300 Income From Surplus Money Investments	25	3	-
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,700</u>	<u>\$1,922</u>	<u>\$2,124</u>
Total Resources	\$2,805	\$2,518	\$2,344
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,209</u>	<u>2,298</u>	<u>2,341</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,209</u>	<u>\$2,298</u>	<u>\$2,342</u>
FUND BALANCE	\$596	\$220	\$2
Reserve for economic uncertainties	596	220	2
0761 Board of Registered Nursing Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$7,534	\$7,045	\$10,053
Prior year adjustments	<u>196</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,730	\$7,045	\$10,053
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	910	886	902
125700 Other Regulatory Licenses and Permits	3,447	3,465	3,489
125800 Renewal Fees	11,487	11,391	11,466
125900 Delinquent Fees	255	250	250
142500 Miscellaneous Services to the Public	34	-	-
150300 Income From Surplus Money Investments	194	187	123
150500 Interest Income From Interfund Loans	-	439	-
161000 Escheat of Unclaimed Checks & Warrants	8	-	-
161400 Miscellaneous Revenue	14	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1510-011-0761, Budget Act of 2002	-	5,800	-
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	21	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
Total Revenues, Transfers, and Other Adjustments	\$16,370	\$22,418	\$16,230
Total Resources	\$24,100	\$29,463	\$26,283
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	11
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>17,055</u>	<u>19,410</u>	<u>20,335</u>
Total Expenditures and Expenditure Adjustments	<u>\$17,055</u>	<u>\$19,410</u>	<u>\$20,346</u>
FUND BALANCE	\$7,045	\$10,053	\$5,937
Reserve for economic uncertainties	7,045	10,053	5,937
0763 State Optometry Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$911	\$716	\$339
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$918	\$716	\$339
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	51	50	50
125700 Other Regulatory Licenses and Permits	73	86	87
125800 Renewal Fees	923	935	949
125900 Delinquent Fees	3	3	3
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	22	7	6
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,076</u>	<u>\$1,083</u>	<u>\$1,097</u>
Total Resources	\$1,994	\$1,799	\$1,436
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,278</u>	<u>1,460</u>	<u>1,174</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,278</u>	<u>\$1,460</u>	<u>\$1,175</u>
FUND BALANCE	\$716	\$339	\$261
Reserve for economic uncertainties	716	339	261
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$4,874	\$4,111	\$4,834
Prior year adjustments	<u>87</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,961	\$4,111	\$4,834
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	422	38	38
125700 Other Regulatory Licenses and Permits	1,427	1,258	1,243
125800 Renewal Fees	4,452	4,006	3,977
125900 Delinquent Fees	81	58	58
131700 Misc Revenue From Local Agencies	8	-	-
150300 Income From Surplus Money Investments	111	90	40
150500 Interest Income From Interfund Loans	-	227	-
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	5	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1490-011-0767, Budget Act of	-	3,000	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
2002			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	8	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,518</u>	<u>\$8,677</u>	<u>\$5,356</u>
Total Resources	<u>\$11,479</u>	<u>\$12,788</u>	<u>\$10,190</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>7,368</u>	<u>7,954</u>	<u>8,195</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,368</u>	<u>\$7,954</u>	<u>\$8,200</u>
FUND BALANCE	<u>\$4,111</u>	<u>\$4,834</u>	<u>\$1,990</u>
Reserve for economic uncertainties	4,111	4,834	1,990
0770 Professional Engineers' and Land Surveyors' Fund ^s			
BEGINNING BALANCE	\$1,284	\$930	\$2,322
Prior year adjustments	<u>76</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,360</u>	<u>\$930</u>	<u>\$2,322</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	20	19	19
125700 Other Regulatory Licenses and Permits	3,309	3,352	3,373
125800 Renewal Fees	3,361	5,705	5,689
125900 Delinquent Fees	44	33	29
141200 Sales of Documents	-	5	5
142500 Miscellaneous Services to the Public	3	-	-
150300 Income From Surplus Money Investments	72	46	71
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	5	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,817</u>	<u>\$9,163</u>	<u>\$9,189</u>
Total Resources	<u>\$8,177</u>	<u>\$10,093</u>	<u>\$11,511</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>7,247</u>	<u>7,771</u>	<u>8,025</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,247</u>	<u>\$7,771</u>	<u>\$8,030</u>
FUND BALANCE	<u>\$930</u>	<u>\$2,322</u>	<u>\$3,481</u>
Reserve for economic uncertainties	930	2,322	3,481
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$596	\$758	\$607
Prior year adjustments	<u>-15</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$581</u>	<u>\$758</u>	<u>\$607</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	10	10
125700 Other Regulatory Licenses and Permits	37	35	36
125800 Renewal Fees	791	795	795
125900 Delinquent Fees	20	21	21
150300 Income From Surplus Money Investments	17	12	8
161000 Escheat of Unclaimed Checks & Warrants	1	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
Transfers and Other Adjustments:			
TO0410 To Transcript Reimbursement Fund per Business and Professions Code Section 8030.2	-100	-300	-300
Total Revenues, Transfers, and Other Adjustments	<u>\$779</u>	<u>\$573</u>	<u>\$570</u>
Total Resources	\$1,360	\$1,331	\$1,177
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>602</u>	<u>724</u>	<u>783</u>
Total Expenditures and Expenditure Adjustments	<u>\$602</u>	<u>\$724</u>	<u>\$783</u>
FUND BALANCE	\$758	\$607	\$394
Reserve for economic uncertainties	758	607	394
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$3,008	\$4,090	\$4,425
Prior year adjustments	<u>177</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,185	\$4,090	\$4,425
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	52	54	56
125700 Other Regulatory Licenses and Permits	1,480	1,503	1,525
125800 Renewal Fees	3,395	3,425	3,430
125900 Delinquent Fees	57	58	60
142500 Miscellaneous Services to the Public	-	1	1
150300 Income From Surplus Money Investments	92	87	92
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	4	4	4
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	6	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,088</u>	<u>\$5,134</u>	<u>\$5,170</u>
Total Resources	\$8,273	\$9,224	\$9,595
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	3
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>4,183</u>	<u>4,799</u>	<u>4,868</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,183</u>	<u>\$4,799</u>	<u>\$4,871</u>
FUND BALANCE	\$4,090	\$4,425	\$4,724
Reserve for economic uncertainties	4,090	4,425	4,724
0775 Structural Pest Control Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$2,558	\$2,830	\$2,379
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,566	\$2,830	\$2,379
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,100	2,704	2,704
125700 Other Regulatory Licenses and Permits	207	192	192
125800 Renewal Fees	177	177	177
125900 Delinquent Fees	7	7	7
141200 Sales of Documents	2	2	2
142500 Miscellaneous Services to the Public	4	4	4
150300 Income From Surplus Money Investments	61	46	36
161000 Escheat of Unclaimed Checks & Warrants	1	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	5	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,565</u>	<u>\$3,132</u>	<u>\$3,122</u>
Total Resources	\$6,131	\$5,962	\$5,501
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>3,301</u>	<u>3,583</u>	<u>3,826</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,301</u>	<u>\$3,583</u>	<u>\$3,828</u>
FUND BALANCE	\$2,830	\$2,379	\$1,673
Reserve for economic uncertainties	2,830	2,379	1,673
0777 Veterinary Medical Board Contingent Fund ^s			
BEGINNING BALANCE	\$940	\$1,179	\$963
Prior year adjustments	<u>-8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$932	\$1,179	\$963
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2	2	2
125700 Other Regulatory Licenses and Permits	263	255	259
125800 Renewal Fees	1,403	1,418	1,422
125900 Delinquent Fees	12	12	12
141200 Sales of Documents	4	4	4
150300 Income From Surplus Money Investments	27	19	14
161400 Miscellaneous Revenue	35	32	42
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,748</u>	<u>\$1,742</u>	<u>\$1,755</u>
Total Resources	\$2,680	\$2,921	\$2,718
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,501</u>	<u>1,958</u>	<u>2,301</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,501</u>	<u>\$1,958</u>	<u>\$2,302</u>
FUND BALANCE	\$1,179	\$963	\$416
Reserve for economic uncertainties	1,179	963	416
0779 Vocational Nursing & Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$1,373	\$1,252	\$3,161
Prior year adjustments	<u>10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,383	\$1,252	\$3,161
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	185	179	179
125700 Other Regulatory Licenses and Permits	1,471	1,732	1,777
125800 Renewal Fees	3,132	3,153	3,153
125900 Delinquent Fees	90	105	105
141200 Sales of Documents	1	-	-
142500 Miscellaneous Services to the Public	2	-	-
150300 Income From Surplus Money Investments	43	21	58

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
150500 Interest Income From Interfund Loans	-	59	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	20	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1580-011-0779, Budget Act of 2003	-	2,000	-
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	5	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,950</u>	<u>\$7,249</u>	<u>\$5,272</u>
Total Resources	\$6,333	\$8,501	\$8,433
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	3
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>5,081</u>	<u>5,340</u>	<u>5,202</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,081</u>	<u>\$5,340</u>	<u>\$5,205</u>
FUND BALANCE	\$1,252	\$3,161	\$3,228
Reserve for economic uncertainties	1,252	3,161	3,228
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund^s			
BEGINNING BALANCE	\$656	\$804	\$1,039
Prior year adjustments	<u>-112</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$544	\$804	\$1,039
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	15	2	2
125700 Other Regulatory Licenses and Permits	248	282	299
125800 Renewal Fees	1,057	1,153	1,153
125900 Delinquent Fees	26	27	27
150300 Income From Surplus Money Investments	23	20	25
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	5	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,376</u>	<u>\$1,484</u>	<u>\$1,506</u>
Total Resources	\$1,920	\$2,288	\$2,545
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,116</u>	<u>1,249</u>	<u>1,289</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,116</u>	<u>\$1,249</u>	<u>\$1,290</u>
FUND BALANCE	\$804	\$1,039	\$1,255
Reserve for economic uncertainties	804	1,039	1,255
3017 Occupational Therapy Fund^s			
BEGINNING BALANCE	\$617	\$1,337	\$2,124
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$620	\$1,337	\$2,124
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	106	74	74

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
125800 Renewal Fees	1,227	1,394	1,394
125900 Delinquent Fees	13	13	13
142500 Miscellaneous Services to the Public	5	-	-
150300 Income From Surplus Money Investments	25	44	57
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
164300 Penalty Assessments	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,381</u>	<u>\$1,526</u>	<u>\$1,539</u>
Total Resources	\$2,001	\$2,863	\$3,663
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>664</u>	<u>739</u>	<u>820</u>
Total Expenditures and Expenditure Adjustments	<u>\$664</u>	<u>\$739</u>	<u>\$820</u>
FUND BALANCE	\$1,337	\$2,124	\$2,843
Reserve for economic uncertainties	1,337	2,124	2,843
3039 Dentally Underserved Account, State Dentistry Fund ^s			
BEGINNING BALANCE	\$66	\$175	\$184
Prior year adjustments	<u>935</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,001	\$175	\$184
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	44	4	4
Transfers and Other Adjustments:			
FO0741 From State Dentistry Fund per Chapter 1131, Statutes of 2002	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,044</u>	<u>\$1,004</u>	<u>\$4</u>
Total Resources	\$2,045	\$1,179	\$188
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,870</u>	<u>995</u>	<u>188</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,870</u>	<u>\$995</u>	<u>\$188</u>
FUND BALANCE	\$175	\$184	-
Reserve for economic uncertainties	175	184	-
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California ^s			
BEGINNING BALANCE	\$151	\$2,032	\$5,160
Prior year adjustments	<u>999</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,150	\$2,032	\$5,160
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	40	106	-
161400 Miscellaneous Revenue	334	168	-
Transfers and Other Adjustments:			
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4260-011-0233, Budget Act of 2005	-	2,000	-
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4260-011-0236, Budget Act of 2005	-	1,000	-
FO0758 From Contingent Fund of the Medical Board of California per Chapter 1131, Statutes of 2002	1,150	1,150	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,524</u>	<u>\$4,424</u>	<u>-</u>
Total Resources	\$2,674	\$6,456	\$5,160
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2004-05*	2005-06*	2006-07*
0840 State Controller (State Operations)	-	-	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	642	1,296	-
4140 Office of Statewide Health Planning and Development (State Operations)	-	-	5,158
Total Expenditures and Expenditure Adjustments	<u>\$642</u>	<u>\$1,296</u>	<u>\$5,160</u>
FUND BALANCE	\$2,032	\$5,160	-
Reserve for economic uncertainties	2,032	5,160	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	1,213.0	1,317.8	1,317.8	\$60,173	\$64,313	\$64,978
Salary Adjustments	-	-	-	-	24	24
Workload and Administrative Adjustments:				Salary Range		
Administratively Established per AB 1386						
Dental Board of California:						
Staff Svcs Analyst-Gen (1.0 LT pos eff 01/01/06)	-	0.5	-	2,632-4,155	20	-
Transfer of Authorized Positions:						
(Transfer from 1110 to 1111)						
State Athletic Commission:						
Support:						
Commission Member (7)	-	-	-	100/day	-	-3
Exec Ofcr	-	-	-1.0	6,468-6,994	-	-81
Chief Athletic Insp	-	-	-1.0	4,368-5,272	-	-63
Asst Chief Athletic Insp	-	-	-1.0	3,966-4,778	-	-57
Ofc Techn-Typing	-	-	-2.0	2,510-3,050	-	-74
Athletic Inspectors	-	-	-2.1	-	-	-79
Overtime	-	-	-	-	-	-1
Neuro:						
Staff Svcs Analyst-Gen	-	-	-0.9	2,632-4,155	-	-45
Pension:						
Staff Svcs Analyst-Gen	-	-	-0.5	2,632-4,155	-	-25
Totals, Workload & Admin Adjustments	-	0.5	-8.5	\$-	\$20	-\$428
Proposed New Positions:						
California Board of Accountancy:						
Asst Info System Analyst	-	-	0.3	4,316-5,247	-	17
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	17
Temp Help Blanket	-	-	-0.8	-	-	-
California Architects Board:						
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	17
Board of Barbering and Cosmetology:						
Ofc Techn-Typing	-	-	4.0	2,510-3,050	-	133
Dental Board of California:						
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	41
Board for Geologists and Geophysicists:						
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33
Medical Board:						
Staff Info Sys Analyst-Sp	-	-	1.0	4,732-5,754	-	63
Assoc Info Sys Analyst-Sp	-	-	1.0	4,316-5,247	-	57
Diversion Prog Compliance Spec I	-	-	2.0	3,839-4,548	-	101
Investigator	-	-	4.0	3,232-4,773	-	192
Investigator Assistant	-	-	4.0	2,658-3,021	-	136

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Staff Svcs Analyst-Gen	-	-	0.5	2,632-4,155	-	20
Temp Help Blanket	-	-	-	-	-	219
Speech-Language Pathology and Audiology Board:						
Assoc Govtl Prog Analyst	-	-	0.3	4,111-4,997	-	14
Osteopathic Medical Board:						
Board Member (7)	-	-	-	100/day	-	1
Ofc Techn-Typing	-	-	0.5	2,510-3,050	-	17
Pharmacy Board:						
Insp	-	-	1.0	5,552-6,305	-	71
Assoc Govtl Prog Analyst	-	-	0.5	4,111-4,997	-	27
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33
Professional Engineers:						
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	105
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	26
Structural Pest Control Board:						
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	41
Board of Vocational Nursing and Psychiatric Technicians of the State of California:						
Ofc Techn-Typing	-	-	4.0	2,510-3,050	-	133
Temporary Help	-	-	-	-	-	-50
Totals, Proposed New Positions	-	-	31.3	\$-	\$-	\$1,464
Total Adjustments	-	0.5	22.8	\$-	\$44	\$1,060
TOTALS, SALARIES AND WAGES	1,213.0	1,318.3	1,340.6	\$60,173	\$64,357	\$66,038

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

The Department of Consumer Affairs is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, privacy, 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 more than 230 professions involving approximately 2.3 million professionals. The Department is also an important advocate on consumer and business issues.

In general, the Department of Consumer Affairs' Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, education for consumers and information on privacy protection.

Services to 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 are centralized to provide efficiencies.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
09 State Athletic Bureau	-	-	12.8	\$-	\$-	\$1,456
23 Arbitration Certification Program	7.6	5.4	5.4	863	873	911
24 Hearing Aid Dispensers Bureau	3.5	2.9	2.9	586	693	724
25 Bureau of Security and Investigative Services	47.1	44.1	63.1	8,632	10,016	12,013
27 Bureau for Private Postsecondary and Vocational Education	58.7	58.2	54.4	13,075	9,998	10,307
28 Bureau of Electronic and Appliance Repair	13.0	14.5	14.5	1,936	2,016	2,015
31 Bureau of Automotive Repair	558.2	586.1	586.1	114,799	142,077	144,319
34 Bureau of Home Furnishings and Thermal Insulation	29.1	29.5	29.5	3,691	3,739	3,951

* Dollars in thousands, except in Salary Range.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
35.10 Consumer Affairs Administration	542.1	560.8	566.0	54,703	63,094	59,806
35.20 Distributed Consumer Affairs Administration	-	-	-	-54,335	-62,463	-59,175
37 Telephone Medical Advice Services Bureau	0.8	0.9	0.9	114	144	136
38 Cemetery and Funeral Bureau	23.9	22.5	22.5	3,234	3,717	3,809
39 Bureau of Naturopathic Medicine	0.9	0.9	0.9	82	120	116
40 Office of Privacy Protection	4.0	8.3	8.3	412	852	820
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,288.9	1,334.1	1,367.3	\$147,792	\$174,876	\$181,208

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$377	\$817	\$785
0166 Certification Account, Consumer Affairs Fund	863	873	911
0208 Hearing Aid Dispensers Fund	580	684	715
0239 Private Security Services Fund	6,981	6,931	8,962
0305 Private Postsecondary and Vocational Education Administration Fund	5,827	5,566	4,832
0325 Electronic and Appliance Repair Fund	1,923	2,003	2,002
0326 Athletic Commission Fund	-	-	1,253
0421 Vehicle Inspection and Repair Fund	92,869	102,176	100,612
0459 Telephone Medical Advice Services Fund	114	144	136
0492 Boxer's Neurological Examination Account	-	-	109
0582 High Polluter Repair or Removal Account	20,740	39,783	43,589
0717 Cemetery Fund, Professions and Vocations Fund	1,860	2,074	2,121
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,369	1,512	1,557
0752 Bureau of Home Furnishings and Thermal Insulation Fund	3,680	3,734	3,946
0769 Private Investigator Fund	583	625	591
0890 Federal Trust Fund	1,116	1,389	1,400
0960 Student Tuition Recovery Fund	6,098	2,963	3,995
0995 Reimbursements	2,730	3,485	3,485
3069 Naturopathic Doctor's Fund	82	117	113
9250 Boxers' Pension Fund	-	-	94
TOTALS, EXPENDITURES, ALL FUNDS	\$147,792	\$174,876	\$181,208

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

09-State Athletic Bureau:

Business and Professions Code, Division 8, Chapter 2.

23-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

24-Hearing Aid Dispensers Bureau:

Business and Professions Code, Division 2, Chapter 7.5.

25-Bureau of Security and Investigative Services:

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

27-Bureau for Private Postsecondary and Vocational Education:

* Dollars in thousands, except in Salary Range.

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

Unites States Code, Title 38; and California Education Code, Title 3, Division 10, Part 59, Chapter 7.

28-Bureau of Electronic and Appliance Repair:

Business and Professions Code, Division 3, Chapter 20.

31-Bureau of Automotive Repair:

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

34-Bureau of Home Furnishings and Thermal Insulation:

Business and Professions Code, Division 8, Chapter 3.

35.10.010-Administrative and Information Services Division:

Business and Professions Code Section 201.

35.10.015-Office of Public Affairs:

Business and Professions Code Section 310.

35.10.020-Consumer and Community Relations Division:

Business and Professions Code Sections 325-326.

35.10.025-Division of Investigation:

Business and Professions Code Sections 159.5-160.

37-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

38-Cemetery and Funeral Bureau:

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

39-Bureau of Naturopathic Medicine:

Business and Professions Code, Division 2, Chapter 8.2.

40-Office of Privacy Protection:

Business and Professions Code, Division 3, Sections 350-352; and Government Code Section 11019.9.

MAJOR PROGRAM CHANGES

- iLicensing - The Governor's Budget includes \$3.6 million and 8.6 positions for the Department of Consumer Affairs (Department) to establish a new iLicensing System that will make online services available to the consumers of all programs overseen by the Department. This system will provide increased consumer accessibility and convenience to the 2.3 million licensees and applicants of the Department. The funds for this project will be allocated to the boards and bureaus through a Budget Act Control Section during 2006-07.
- Consumer Assistance Program - The Governor's Budget includes \$3.8 million for the Bureau of Automotive Repair (Bureau) to implement AB 383 (Chapter 565, Statutes of 2005). AB 383 increased the income eligibility criteria for participation in the Smog Check Repair Assistance Program from 185 percent of the federal poverty level to 225 percent of the federal poverty level. This funding will allow the Bureau to help consumers repair up to an additional 10,670 polluting cars per year.
- Proprietary Security Services Act - The Governor's Budget includes \$1.4 million and 19 positions for the Bureau of Security and Investigative Services (Bureau) to implement SB 194 (Chapter 655, Statutes of 2005). SB 194 enacted the Proprietary Security Services Act (Act), which requires individuals, who meet the definition of a proprietary private security officer to register with the Bureau, comply with background checks, complete initial training, and complete annual continuing education requirements. This Act also requires employers of proprietary private security officers to register with the Bureau.

DETAILED BUDGET ADJUSTMENTS

2005-06*			2006-07*		
General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

* Dollars in thousands, except in Salary Range.

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

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase	\$-	\$-	-	\$5	\$3,547	-
• Pro Rata Adjustment	-	-	-	-	1,045	-
• State Athletic Bureau: Staffing Augmentation	-	-	-	-	290	4.3
• Home Furnishings and Thermal Insulation Bureau: Outsourcing of Product Testing and Evaluation	-	-	-	-	213	-
• Employee Compensation Adjustments	-	182	-	-	184	-
• Hearing Aid Bureau: Funding for Applicant Tracking System	-	-	-	-	65	-
• DCA AISD: Staff Counsel Position Augmentation	-	-	-	-	49	0.5
• SWCAP Adjustment	-	-	-	-	7	-
• Claims Against the State	-	-3	-	-	-	-
• DCA: OER Staff Augmentation	-	-	-	-	-	0.9
• BPPVE: Redirect Positions from PPVE Admin Fund to Federal Funds	-	-	-	-	-	-
• DCA: Position Redirection to Establish the Policy and Publications Development Office	-	-	-	-	-	-
• BPPVE: Funding Realignment	-	-	-	-	-	-
• BPPVE: Centralizing IT Positions	-	-	-	-	-	-
• BPPVE: Transfer of Positions to DCA Complaint Mediation Program	-	-	-	-	-	-
• BPPVE: Reduction to Operating Expenses and Equipment Expenditure Authority	-	-	-	-	-194	-
• DCA: Natomas Rent Reduction	-	-	-	-	-499	-
• Other Baseline Adjustments	-	-1,789	7.9	-	-1,141	7.9
• Retirement Rate Adjustment	-5	-612	-	-5	-612	-
• Workers' Compensation Savings	-	-	-	-5	-1,378	-
• One Time Cost Reductions	-	-	-	-32	-2,339	-
Totals, Baseline Adjustments	-\$5	-\$2,222	7.9	-\$37	-\$763	13.6
Policy Adjustment Descriptions						
• BAR: AB 383 Consumer Assistance Program Funding Increase	\$-	\$-	-	\$-	\$3,756	-
• BSIS: SB 194 Proprietary Private Security Officers	-	-	-	-	1,440	19.0
• DCA: i-Licensing System	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$5,196	19.0
TOTALS, BUDGET ADJUSTMENTS	-\$5	-\$2,222	7.9	-\$37	\$4,433	32.6

PROGRAM DESCRIPTIONS (Program Objectives Statement)

09 STATE ATHLETIC BUREAU

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

The State Athletic Commission will become a bureau directly under the Department of Consumer Affairs, effective July 1, 2006, pursuant to Business and Professions Code Section 101.1(b).

23 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.

* Dollars in thousands, except in Salary Range.

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

24 HEARING AID DISPENSERS BUREAU

The Hearing Aid Dispensers Bureau licenses and regulates hearing aid dispensers. The Bureau also protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids and protects consumers by maintaining advertising standards.

25 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, repossessioners, uniformed security guards, private patrol operators, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed, and enforces the regulations established by legislation for such licenses.

27 BUREAU FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION

The Bureau for Private Postsecondary and Vocational Education is responsible for overseeing and approving private postsecondary vocational and degree-granting institutions to ensure they meet specified minimum statutory standards of quality education, health and safety standards, fiscal requirements, and student protection. The Bureau also protects students against actions that may lead to loss of funds for educational costs and the development of state policies for private postsecondary education in California.

28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR

The Bureau of Electronic and Appliance Repair registers and regulates all persons engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical 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.

31 BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair administers two major programs in automotive repair markets that protect the consumer: the Automotive Repair Program and the Smog Check Program. Both programs are designed to protect consumers in the automotive repair marketplace, promote consumer education, and discipline unethical service dealers and technicians. The Bureau also administers the Consumer Assistance Program, which provides financial assistance to eligible consumers whose vehicles fail a biennial Smog Check inspection.

34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION

The Bureau of Home Furnishings and Thermal Insulation regulates upholstered furniture and bedding products sold in California ensuring they meet health, fire safety, and bedding standards.

35 CONSUMER AFFAIRS ADMINISTRATION

35.10.010-Administrative and Information Services Division:

In order 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. Services include policy direction, legal assistance, review of legislation, examination validation and assistance, accounting, budgets, personnel and other administrative functions.

35.10.015-Office of Public Affairs:

The Office of Public Affairs 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.

35.10.020-Consumer and Community Relations Division:

The Consumer and Community Relations Division is responsible for operation of the Consumer Information Center and the Complaint Mediation Program. The Consumer Information Center, through its toll-free telephone number, operates a call center. The center assists consumers and licensees by distributing publications, and applications for licensure and providing referrals to other consumer resources. The Center also responds to written correspondence and conducts outreach to inform and protect consumers about marketplace trends and represents consumer interests at local, state and federal levels. The complaint Mediation Program mediates most consumer complaints against licensees and registrants regulated by the bureaus of the Department of Consumer Affairs.

35.10.025-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.

37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU

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

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.

38 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.

39 BUREAU OF NATUROPATHIC MEDICINE

The Bureau of Naturopathic Medicine implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Bureau 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.

40 OFFICE OF PRIVACY PROTECTION

The Office of Privacy Protection serves as a statewide resource for consumer information and sources of assistance on identity theft and other privacy issues. The Office also assists local, state, and federal law enforcement by providing training on privacy issues and by coordinating with them in investigations, works with businesses to define and encourage sound privacy protection practices and reports on trends in consumer privacy problems and issues.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC BUREAU			
State Operations:			
0326 Athletic Commission Fund	\$-	\$-	\$1,253
0492 Boxer's Neurological Examination Account	-	-	109
9250 Boxers' Pension Fund	-	-	94
Totals, State Operations	\$-	\$-	\$1,456
PROGRAM REQUIREMENTS			
23 ARBITRATION CERTIFICATION PROGRAM			
State Operations:			
0166 Certification Account, Consumer Affairs Fund	\$863	\$873	\$911
Totals, State Operations	\$863	\$873	\$911
PROGRAM REQUIREMENTS			
24 HEARING AID DISPENSERS BUREAU			
State Operations:			
0208 Hearing Aid Dispensers Fund	\$580	\$684	\$715
0995 Reimbursements	6	9	9
Totals, State Operations	\$586	\$693	\$724
PROGRAM REQUIREMENTS			
25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
State Operations:			
0239 Private Security Services Fund	\$6,981	\$6,931	\$8,962
0769 Private Investigator Fund	583	625	591
0995 Reimbursements	1,068	2,460	2,460
Totals, State Operations	\$8,632	\$10,016	\$12,013
ELEMENT REQUIREMENTS			
25.10 Bureau of Security and Investigative Services, Private Security Services Program	\$8,033	\$9,281	\$11,312
State Operations:			
0239 Private Security Services Fund	6,981	6,931	8,962

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
0995 Reimbursements	1,052	2,350	2,350
25.20 Private Investigators Program	\$599	\$735	\$701
State Operations:			
0769 Private Investigator Fund	583	625	591
0995 Reimbursements	16	110	110
PROGRAM REQUIREMENTS			
27 BUREAU FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION			
State Operations:			
0305 Private Postsecondary and Vocational Education Administration Fund	\$5,827	\$5,566	\$4,832
0890 Federal Trust Fund	1,116	1,389	1,400
0960 Student Tuition Recovery Fund	113	163	400
0995 Reimbursements	34	80	80
Totals, State Operations	\$7,090	\$7,198	\$6,712
Local Assistance:			
0960 Student Tuition Recovery Fund	\$5,985	\$2,800	\$3,595
Totals, Local Assistance	\$5,985	\$2,800	\$3,595
ELEMENT REQUIREMENTS			
27.10 Bureau for Private Postsecondary and Vocational Education	\$5,861	\$5,646	\$4,912
State Operations:			
0305 Private Postsecondary and Vocational Education Administration Fund	5,827	5,566	4,832
0995 Reimbursements	34	80	80
27.20 Federal Trust Program	\$1,116	\$1,389	\$1,400
State Operations:			
0890 Federal Trust Fund	1,116	1,389	1,400
27.30 Student Tuition Recovery Program	\$6,098	\$2,963	\$3,995
State Operations:			
0960 Student Tuition Recovery Fund	113	163	400
Local Assistance:			
0960 Student Tuition Recovery Fund	5,985	2,800	3,595
PROGRAM REQUIREMENTS			
28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR			
State Operations:			
0325 Electronic and Appliance Repair Fund	\$1,923	\$2,003	\$2,002
0995 Reimbursements	13	13	13
Totals, State Operations	\$1,936	\$2,016	\$2,015
PROGRAM REQUIREMENTS			
31 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$92,869	\$102,176	\$100,612
0582 High Polluter Repair or Removal Account	20,740	39,783	43,589
0995 Reimbursements	1,190	118	118
Totals, State Operations	\$114,799	\$142,077	\$144,319
ELEMENT REQUIREMENTS			
31.10 Automotive Repair and Smog Check Programs	\$94,059	\$102,294	\$100,730
State Operations:			
0421 Vehicle Inspection and Repair Fund	92,869	102,176	100,612
0995 Reimbursements	1,190	118	118

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
31.20 Vehicle Repair Assistance and Retirement Program	\$20,740	\$39,783	\$43,589
State Operations:			
0582 High Polluter Repair or Removal Account	20,740	39,783	43,589
PROGRAM REQUIREMENTS			
34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0752 Bureau of Home Furnishings and Thermal Insulation Fund	\$3,680	\$3,734	\$3,946
0995 Reimbursements	11	5	5
Totals, State Operations	\$3,691	\$3,739	\$3,951
PROGRAM REQUIREMENTS			
35 CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$368	\$631	\$631
Totals, State Operations	\$368	\$631	\$631
ELEMENT REQUIREMENTS			
35.10 Consumer Affairs Administration	54,703	63,094	59,806
35.20 Distributed Consumer Affairs Administration	-54,335	-62,463	-59,175
35.10. 010-Administrative and Information Services Division	361	575	575
35.10. 015-Public Affairs	7	56	56
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	\$114	\$144	\$136
Totals, State Operations	\$114	\$144	\$136
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	\$1,860	\$2,074	\$2,121
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,369	1,512	1,557
0995 Reimbursements	5	131	131
Totals, State Operations	\$3,234	\$3,717	\$3,809
ELEMENT REQUIREMENTS			
38.10 Cemetery Program	\$1,861	\$2,193	\$2,240
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	1,860	2,074	2,121
0995 Reimbursements	1	119	119
38.20 Funeral Directors and Embalmers Program	\$1,373	\$1,524	\$1,569
State Operations:			
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,369	1,512	1,557
0995 Reimbursements	4	12	12
PROGRAM REQUIREMENTS			
39 BUREAU OF NATUROPATHIC MEDICINE			
State Operations:			
3069 Naturopathic Doctor's Fund	\$82	\$117	\$113
0995 Reimbursements	-	3	3
Totals, State Operations	\$82	\$120	\$116
PROGRAM REQUIREMENTS			
40 OFFICE OF PRIVACY PROTECTION			

* Dollars in thousands, except in Salary Range.

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

		2004-05*	2005-06*	2006-07*
State Operations:				
0001	General Fund	\$377	\$817	\$785
0995	Reimbursements	35	35	35
Totals, State Operations		\$412	\$852	\$820
TOTALS, EXPENDITURES				
State Operations		141,807	172,076	177,613
Local Assistance		5,985	2,800	3,595
Totals, Expenditures		\$147,792	\$174,876	\$181,208

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,288.9	1,392.0	1,392.0	\$69,667	\$74,553	\$75,307
Total Adjustments	-	-	34.5	-	152	1,579
Estimated Salary Savings	-	-57.9	-59.2	-	-2,835	-2,885
Net Totals, Salaries and Wages	1,288.9	1,334.1	1,367.3	\$69,667	\$71,870	\$74,001
Staff Benefits	-	-	-	28,362	34,068	31,056
Totals, Personal Services	1,288.9	1,334.1	1,367.3	\$98,029	\$105,938	\$105,057
OPERATING EXPENSES AND EQUIPMENT						
TOTAL EXPENDITURES (Bureaus and Programs)				\$98,373	\$129,001	\$132,131
Distributed Costs				-54,595	-62,863	-59,575
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$141,807	\$172,076	\$177,613

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Grants and Subventions	\$5,985	\$2,800	\$3,595
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,985	\$2,800	\$3,595

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$365	\$822	\$785
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	7	-5	-
Totals Available	\$381	\$817	\$785
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$377	\$817	\$785
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$870	\$875	\$911
Allocation for employee compensation	18	-	-
Allocation for contingencies or emergencies	8	-	-
Adjustment per Section 3.60	9	-2	-
Adjustment per Section 4.35	-1	-	-
Totals Available	\$904	\$873	\$911
Unexpended balance, estimated savings	-41	-	-

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$863	\$873	\$911
0208 Hearing Aid Dispensers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$638	\$686	\$715
Allocation for employee compensation	12	-	-
Allocation for contingencies or emergencies	9	-	-
Adjustment per Section 3.60	7	-2	-
Adjustment per Section 4.35	-1	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	2	-	-
Totals Available	\$667	\$684	\$715
Unexpended balance, estimated savings	-87	-	-
TOTALS, EXPENDITURES	\$580	\$684	\$715
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$6,781	\$6,958	\$8,962
Allocation for employee compensation	160	-	-
Adjustment per Section 3.60	82	-24	-
Adjustment per Section 4.35	-15	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	14	-	-
Totals Available	\$7,022	\$6,934	\$8,962
Unexpended balance, estimated savings	-41	-3	-
TOTALS, EXPENDITURES	\$6,981	\$6,931	\$8,962
0305 Private Postsecondary and Vocational Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,632	\$5,952	\$4,832
Allocation for employee compensation	152	-	-
Allocation for contingencies or emergencies	20	-	-
Adjustment per Section 3.60	85	-23	-
Adjustment per Section 4.35	-11	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	6	-	-
Chapter 704, Statutes of 2004	150	-	-
Prior year balances available:			
Chapter 704, Statutes of 2004	-	92	-
Totals Available	\$6,034	\$6,021	\$4,832
Unexpended balance, estimated savings	-115	-455	-
Balance available in subsequent years	-92	-	-
TOTALS, EXPENDITURES	\$5,827	\$5,566	\$4,832
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,913	\$2,014	\$2,002
Allocation for employee compensation	41	-	-
Allocation for contingencies or emergencies	35	-	-
Adjustment per Section 3.60	20	-11	-
Adjustment per Section 4.35	-3	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	1	-	-
Totals Available	\$2,007	\$2,003	\$2,002
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$1,923	\$2,003	\$2,002
0326 Athletic Commission Fund			
APPROPRIATIONS			
Interest expense on State Athletic Commission Fund per Item 1110-001-0326	-	-	\$8
002 Budget Act Appropriation	-	-	1,245

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$-	\$-	\$1,253
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$93,996	\$100,720	\$100,612
Allocation for employee compensation	1,007	174	-
Allocation for contingencies or emergencies	1,278	-	-
Adjustment per Section 3.60	510	-459	-
Adjustment per Section 4.35	-283	-	-
Adjustment per Section 4.60 (Rental Rate)	9	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	128	-	-
Transfer to Legislative Claims (9670)	-16	-3	-
Chapter 572, Statutes of 2004	184	-	-
Prior year balances available:			
Chapter 1001, Statutes of 2002	3,138	1,587	-
Chapter 572, Statutes of 2004	-	157	-
Totals Available	\$99,951	\$102,176	\$100,612
Unexpended balance, estimated savings	-5,338	-	-
Balance available in subsequent years	-1,744	-	-
TOTALS, EXPENDITURES	\$92,869	\$102,176	\$100,612
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$128	\$145	\$136
Allocation for employee compensation	2	-	-
Allocation for contingencies or emergencies	1	-	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$132	\$144	\$136
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$114	\$144	\$136
0492 Boxer's Neurological Examination Account			
APPROPRIATIONS			
002 Budget Act appropriation	-	-	\$109
TOTALS, EXPENDITURES	\$-	\$-	\$109
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$20,833	\$39,832	\$43,589
Allocation for employee compensation	64	-	-
Allocation for contingencies or emergencies	97	-	-
Adjustment per Section 3.60	32	-49	-
Adjustment per Section 4.35	-15	-	-
Totals Available	\$21,011	\$39,783	\$43,589
Unexpended balance, estimated savings	-271	-	-
TOTALS, EXPENDITURES	\$20,740	\$39,783	\$43,589
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,980	\$2,085	\$2,121
Allocation for employee compensation	38	-	-
Allocation for contingencies or emergencies	21	-	-
Adjustment per Section 3.60	20	-11	-

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Adjustment per Section 4.35	-3	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	13	-	-
Totals Available	\$2,069	\$2,074	\$2,121
Unexpended balance, estimated savings	-209	-	-
TOTALS, EXPENDITURES	\$1,860	\$2,074	\$2,121
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,505	\$1,516	\$1,557
Allocation for employee compensation	19	-	-
Allocation for contingencies or emergencies	10	-	-
Adjustment per Section 3.60	11	-4	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	5	-	-
Totals Available	\$1,548	\$1,512	\$1,557
Unexpended balance, estimated savings	-179	-	-
TOTALS, EXPENDITURES	\$1,369	\$1,512	\$1,557
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,641	\$3,745	\$3,946
Allocation for employee compensation	76	9	-
Allocation for contingencies or emergencies	1	-	-
Adjustment per Section 3.60	41	-20	-
Adjustment per Section 4.35	-6	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	1	-	-
Totals Available	\$3,754	\$3,734	\$3,946
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$3,680	\$3,734	\$3,946
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$606	\$626	\$591
Allocation for employee compensation	13	-	-
Adjustment per Section 3.60	7	-1	-
Adjustment per Section 4.35	-2	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	3	-	-
Totals Available	\$627	\$625	\$591
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$583	\$625	\$591
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,145	\$1,209	\$1,400
Allocation for employee compensation	30	-	-
Adjustment per Section 3.60	18	-4	-
Budget Adjustment	-77	184	-
TOTALS, EXPENDITURES	\$1,116	\$1,389	\$1,400
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$110	\$125	\$400
Allocation for employee compensation	2	-	-
Allocation for contingencies or emergencies	-	38	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$113	\$163	\$400
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
1 STATE OPERATIONS			
APPROPRIATIONS			
Reimbursements	\$2,730	\$3,485	\$3,485
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$90	\$118	\$113
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	<u>1</u>	<u>-1</u>	<u>-</u>
Totals Available	\$93	\$117	\$113
Unexpended balance, estimated savings	<u>-11</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$82	\$117	\$113
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$94</u>
TOTALS, EXPENDITURES	\$-	\$-	\$94
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$141,807	\$172,076	\$177,613
 2 LOCAL ASSISTANCE			
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	<u>\$5,985</u>	<u>\$2,800</u>	<u>\$3,595</u>
TOTALS, EXPENDITURES	\$5,985	\$2,800	\$3,595
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,985	\$2,800	\$3,595
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$147,792	\$174,876	\$181,208

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE	\$384	\$412	\$417
Prior year adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$389	\$412	\$417
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	877	870	870
150300 Income From Surplus Money Investments	<u>9</u>	<u>8</u>	<u>8</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$886</u>	<u>\$878</u>	<u>\$878</u>
Total Resources	\$1,275	\$1,290	\$1,295
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>863</u>	<u>873</u>	<u>911</u>
Total Expenditures and Expenditure Adjustments	<u>\$863</u>	<u>\$873</u>	<u>\$912</u>
FUND BALANCE	\$412	\$417	\$383
Reserve for economic uncertainties	412	417	383
0208 Hearing Aid Dispensers Fund ^s			
BEGINNING BALANCE	\$1,106	\$1,126	\$1,025
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,113	\$1,126	\$1,025
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	118	114	114
125800 Renewal Fees	445	444	444
125900 Delinquent Fees	4	4	4
150300 Income From Surplus Money Investments	24	20	18
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget	1	-	-
Act of 2004			
Total Revenues, Transfers, and Other Adjustments	<u>\$593</u>	<u>\$583</u>	<u>\$581</u>
Total Resources	\$1,706	\$1,709	\$1,606
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>580</u>	<u>684</u>	<u>715</u>
Total Expenditures and Expenditure Adjustments	<u>\$580</u>	<u>\$684</u>	<u>\$716</u>
FUND BALANCE	\$1,126	\$1,025	\$890
Reserve for economic uncertainties	1,126	1,025	890
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$1,716	\$2,294	\$2,794
Prior year adjustments	<u>9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,725	\$2,294	\$2,794
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	380	319	319
125700 Other Regulatory Licenses and Permits	3,225	3,217	8,217
125800 Renewal Fees	3,733	3,721	3,721
125900 Delinquent Fees	108	107	108
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	63	54	60
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
161400 Miscellaneous Revenue	9	8	8
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget	27	-	-
Act of 2004			
Total Revenues, Transfers, and Other Adjustments	<u>\$7,550</u>	<u>\$7,431</u>	<u>\$12,438</u>
Total Resources	\$9,275	\$9,725	\$15,232
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	8
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>6,981</u>	<u>6,931</u>	<u>8,962</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,981</u>	<u>\$6,931</u>	<u>\$8,970</u>
FUND BALANCE	\$2,294	\$2,794	\$6,262
Reserve for economic uncertainties	2,294	2,794	6,262
0305 Private Postsecondary and Vocational Education Administration Fund ^s			
BEGINNING BALANCE	\$664	\$268	\$2
Prior year adjustments	<u>80</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$744	\$268	\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	138	150	150

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
125700 Other Regulatory Licenses and Permits	5,091	5,061	5,122
125900 Delinquent Fees	94	79	88
141200 Sales of Documents	3	2	2
142500 Miscellaneous Services to the Public	4	5	5
150300 Income From Surplus Money Investments	17	-	-
161000 Escheat of Unclaimed Checks & Warrants	4	2	2
161400 Miscellaneous Revenue	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$5,351</u>	<u>\$5,300</u>	<u>\$5,370</u>
Total Resources	\$6,095	\$5,568	\$5,372
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	7
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>5,827</u>	<u>5,566</u>	<u>4,832</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,827</u>	<u>\$5,566</u>	<u>\$4,839</u>
FUND BALANCE	\$268	\$2	\$533
Reserve for economic uncertainties	268	2	533
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$1,473	\$1,344	\$1,112
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,474	\$1,344	\$1,112
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	205	183	183
125800 Renewal Fees	1,505	1,519	1,519
125900 Delinquent Fees	44	43	43
150300 Income From Surplus Money Investments	36	26	16
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,793</u>	<u>\$1,771</u>	<u>\$1,761</u>
Total Resources	\$3,267	\$3,115	\$2,873
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>1,923</u>	<u>2,003</u>	<u>2,002</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,923</u>	<u>\$2,003</u>	<u>\$2,004</u>
FUND BALANCE	\$1,344	\$1,112	\$869
Reserve for economic uncertainties	1,344	1,112	869
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	-	\$46	\$1,131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	\$366	1,725	1,182
125700 Other Regulatory Licenses and Permits	53	329	276
150300 Income From Surplus Money Investments	6	25	35
161200 Sales of Forest Products	3	-	-
161400 Miscellaneous Revenue	9	-	-
164300 Penalty Assessments	4	-	-
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund loan per Item 1111-001-0326, Budget Act of 2004	<u>320</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Item 1110-001-0326, Budget Act of 2004	-	-160	-160
Total Revenues, Transfers, and Other Adjustments	<u>\$761</u>	<u>\$1,919</u>	<u>\$1,333</u>
Total Resources	\$761	\$1,965	\$2,464
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	715	834	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,253
Total Expenditures and Expenditure Adjustments	<u>\$715</u>	<u>\$834</u>	<u>\$1,253</u>
FUND BALANCE	\$46	\$1,131	\$1,211
Reserve for economic uncertainties	46	1,131	1,211
0421 Vehicle Inspection and Repair Fund^s			
BEGINNING BALANCE	\$34,165	\$46,263	\$47,774
Prior year adjustments	<u>1,299</u>	-	-
Adjusted Beginning Balance	\$35,464	\$46,263	\$47,774
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,652	1,655	1,656
125700 Other Regulatory Licenses and Permits	105,305	105,251	107,327
125800 Renewal Fees	7,403	7,406	7,402
125900 Delinquent Fees	265	265	265
141200 Sales of Documents	78	100	100
142500 Miscellaneous Services to the Public	19	20	21
150300 Income From Surplus Money Investments	1,153	1,100	1,150
150500 Interest Income From Interfund Loans	-	18	8
160400 Sale of Fixed Assets	35	-	-
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	11	11	11
Transfers and Other Adjustments:			
FO0326 From Athletic Commission Fund loan repayment per Item 1110-001-0326, Budget Act of 2004	-	160	160
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	82	-	-
FO3069 From Naturopathic Doctor's Fund loan repayment per Section 14.00, Budget Act of 2004	-	92	-
TO0326 To Athletic Commission Fund loan per Item 1111-001-0326, Budget Act of 2004	-320	-	-
TO3069 To Naturopathic Doctor's Fund loan per Section 14.00, Budget Act of 2004	<u>-92</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$115,596</u>	<u>\$116,083</u>	<u>\$118,105</u>
Total Resources	\$151,060	\$162,346	\$165,879
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	127
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	92,869	102,176	100,612
3900 Air Resources Board (State Operations)	11,909	12,388	12,530
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	17	3	-
Total Expenditures and Expenditure Adjustments	<u>\$104,797</u>	<u>\$114,572</u>	<u>\$113,269</u>
FUND BALANCE	\$46,263	\$47,774	\$52,610
Reserve for economic uncertainties	46,263	47,774	52,610
0459 Telephone Medical Advice Services Fund^s			
BEGINNING BALANCE	\$199	\$291	\$212

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$203	\$291	\$212
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	7	7
125800 Renewal Fees	195	53	180
125900 Delinquent Fees	2	1	-
150300 Income From Surplus Money Investments	<u>5</u>	<u>4</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$202</u>	<u>\$65</u>	<u>\$192</u>
Total Resources	\$405	\$356	\$404
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>114</u>	<u>144</u>	<u>136</u>
Total Expenditures and Expenditure Adjustments	<u>\$114</u>	<u>\$144</u>	<u>\$136</u>
FUND BALANCE	\$291	\$212	\$268
Reserve for economic uncertainties	291	212	268
0492 Boxer's Neurological Examination Account ^s			
BEGINNING BALANCE	\$125	\$76	\$62
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	30	90	90
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32</u>	<u>\$92</u>	<u>\$91</u>
Total Resources	\$157	\$168	\$153
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	81	106	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>-</u>	<u>-</u>	<u>109</u>
Total Expenditures and Expenditure Adjustments	<u>\$81</u>	<u>\$106</u>	<u>\$109</u>
FUND BALANCE	\$76	\$62	\$44
Reserve for economic uncertainties	76	62	44
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$15,159	\$28,764	\$39,921
Prior year adjustments	<u>89</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15,248	\$28,764	\$39,921
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	33,684	50,078	51,080
131700 Misc Revenue From Local Agencies	88	80	80
150300 Income From Surplus Money Investments	<u>484</u>	<u>782</u>	<u>1,020</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$34,256</u>	<u>\$50,940</u>	<u>\$52,180</u>
Total Resources	\$49,504	\$79,704	\$92,101
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	47
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>20,740</u>	<u>39,783</u>	<u>43,589</u>
Total Expenditures and Expenditure Adjustments	<u>\$20,740</u>	<u>\$39,783</u>	<u>\$43,636</u>
FUND BALANCE	\$28,764	\$39,921	\$48,465
Reserve for economic uncertainties	28,764	39,921	48,465
0717 Cemetery Fund, Professions and Vocations Fund ^s			

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
BEGINNING BALANCE	\$3,172	\$3,528	\$3,600
Prior year adjustments	<u>31</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,203	\$3,528	\$3,600
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,735	1,706	1,706
125700 Other Regulatory Licenses and Permits	118	119	119
125800 Renewal Fees	247	245	245
125900 Delinquent Fees	5	6	6
150300 Income From Surplus Money Investments	78	70	71
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,185</u>	<u>\$2,146</u>	<u>\$2,147</u>
Total Resources	\$5,388	\$5,674	\$5,747
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>1,860</u>	<u>2,074</u>	<u>2,121</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,860</u>	<u>\$2,074</u>	<u>\$2,123</u>
FUND BALANCE	\$3,528	\$3,600	\$3,624
Reserve for economic uncertainties	3,528	3,600	3,624

0750 State Funeral Directors and Embalmers Fund, Professions and Vocations**Fund ^s**

BEGINNING BALANCE	\$2,615	\$2,605	\$2,371
Prior year adjustments	<u>62</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,677	\$2,605	\$2,371
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	177	173	173
125700 Other Regulatory Licenses and Permits	92	92	92
125800 Renewal Fees	935	934	934
125900 Delinquent Fees	31	31	31
150300 Income From Surplus Money Investments	60	48	41
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,297</u>	<u>\$1,278</u>	<u>\$1,271</u>
Total Resources	\$3,974	\$3,883	\$3,642
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>1,369</u>	<u>1,512</u>	<u>1,557</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,369</u>	<u>\$1,512</u>	<u>\$1,559</u>
FUND BALANCE	\$2,605	\$2,371	\$2,083
Reserve for economic uncertainties	2,605	2,371	2,083

0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s

BEGINNING BALANCE	\$2,333	\$2,566	\$2,726
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* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,347	\$2,566	\$2,726
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	180	180	180
125700 Other Regulatory Licenses and Permits	1,049	1,052	1,052
125800 Renewal Fees	2,545	2,543	2,543
125900 Delinquent Fees	64	64	64
150300 Income From Surplus Money Investments	57	53	55
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,899</u>	<u>\$3,894</u>	<u>\$3,896</u>
Total Resources	\$6,246	\$6,460	\$6,622
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	4
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>3,680</u>	<u>3,734</u>	<u>3,946</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,680</u>	<u>\$3,734</u>	<u>\$3,950</u>
FUND BALANCE	\$2,566	\$2,726	\$2,672
Reserve for economic uncertainties	2,566	2,726	2,672
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,109	\$1,290	\$1,412
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,123	\$1,290	\$1,412
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	13	13
125700 Other Regulatory Licenses and Permits	143	139	139
125800 Renewal Fees	546	545	545
125900 Delinquent Fees	18	18	18
150300 Income From Surplus Money Investments	27	28	30
161000 Escheat of Unclaimed Checks & Warrants	<u>3</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$750</u>	<u>\$747</u>	<u>\$749</u>
Total Resources	\$1,873	\$2,037	\$2,161
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>583</u>	<u>625</u>	<u>591</u>
Total Expenditures and Expenditure Adjustments	<u>\$583</u>	<u>\$625</u>	<u>\$592</u>
FUND BALANCE	\$1,290	\$1,412	\$1,569
Reserve for economic uncertainties	1,290	1,412	1,569
0960 Student Tuition Recovery Fund ⁿ			
BEGINNING BALANCE	\$3,446	\$3,048	\$1,688
Prior year adjustments	<u>1,660</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,106	\$3,048	\$1,688
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215030 Income From Surplus Investments	91	34	38
216900 Assessments	3,870	1,554	3,895

* Dollars in thousands, except in Salary Range.

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

	2004-05*	2005-06*	2006-07*
261900 Escheat of Unclaimed Checks, Warrants, Bonds, and Coupons	75	10	10
299600 Miscellaneous Revenue	<u>4</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,040</u>	<u>\$1,603</u>	<u>\$3,948</u>
Total Resources	\$9,146	\$4,651	\$5,636
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions			
State Operations	113	163	400
Local Assistance	5,985	2,800	3,595
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>-</u>	<u>256</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,098</u>	<u>\$2,963</u>	<u>\$4,251</u>
FUND BALANCE	\$3,048	\$1,688	\$1,385
3069 Naturopathic Doctor's Fund^s			
BEGINNING BALANCE	-	\$142	\$6
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	\$130	49	49
125800 Renewal Fees	-	24	93
150300 Income From Surplus Money Investments	2	-	1
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund loan per Section 14.00, Budget Act of 2004	92	-	-
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00, Budget Act of 2004	-	-92	-
Total Revenues, Transfers, and Other Adjustments	<u>\$224</u>	<u>-\$19</u>	<u>\$143</u>
Total Resources	\$224	\$123	\$149
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>82</u>	<u>117</u>	<u>113</u>
Total Expenditures and Expenditure Adjustments	<u>\$82</u>	<u>\$117</u>	<u>\$113</u>
FUND BALANCE	\$142	\$6	\$36
Reserve for economic uncertainties	142	6	36

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	1,288.9	1,392.0	1,392.0	\$69,667	\$74,553	\$75,307
Salary Adjustments	-	-	-	-	152	152
Workload and Administrative Adjustments:				Salary Range		
Transfer of Authorized Positions:						
State Athletic Bureau						
Support:						
Commission Members (7)	-	-	-	100/day	-	3
Exec Ofcr	-	-	1.0	6,468-6,994	-	81
Chief Athletic Inspector	-	-	1.0	4,368-5,272	-	63
Asst Chief Athletic Inspector	-	-	1.0	3,966-4,778	-	57
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	74
Athletic Inspector	-	-	2.1	-	-	79
Overtime	-	-	-	-	-	1
Neurological Examination Account:						

* Dollars in thousands, except in Salary Range.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Staff Svcs Analyst-Gen	-	-	0.9	2,632-4,155	-	45
Pension:						
Staff Svcs Analyst-Gen	-	-	0.5	2,632-4,155	-	25
Bureau for Private Postsecondary and Vocational Education:						
Support:						
Education Specialist	-	-2.0	-2.0	4,865-5,914	-129	-129
Staff Info Sys Analyst	-	-	-1.0	4,732-5,754	-	-63
Assoc Info Sys Analyst	-	-	-1.0	4,316-5,247	-	-57
Assoc Govtl Prog Analyst	-	-	-1.0	4,111-4,997	-	-55
Staff Svcs Analyst-Gen	-	-	-4.0	2,632-4,155	-	-162
Student Tuition Recovery Fund:						
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	81
Veterans Program:						
Education Specialist	-	2.0	2.0	4,865-5,914	129	129
Administrative and Information Services Division:						
Office of Information Services:						
Staff Svcs Mgr II	-	-	-1.0	5,211-6,286	-	-69
Staff Info Sys Analyst	-	-	1.0	4,732-5,754	-	63
Assoc Info Sys Analyst	-	-	1.0	4,316-5,247	-	57
Research Analyst II-Gen	-	-	-1.0	4,316-5,247	-	-57
Graphic Designer III	-	-	-1.0	4,080-4,960	-	-55
Public Affairs Office:						
Info Ofcr	-	-	-1.0	4,111-4,997	-	-55
Graphic Designer III	-	-	-1.0	4,080-4,960	-	-54
Ofc Techn-Typing	-	-	-1.0	2,510-3,050	-	-33
Consumer and Community Relations Division:						
Staff Svcs Mgr II	-	-	1.0	5,211-6,286	-	69
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	57
Info Ofcr	-	-	1.0	4,111-4,997	-	55
Graphic Designer III	-	-	2.0	4,080-4,960	-	109
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	81
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33
Totals, Workload & Admin Adjustments	-	-	8.5	\$-	\$-	\$428
Proposed New Positions:						
State Athletic Bureau						
Support:						
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55
Ofc Techn-Typing	-	-	1.5	2,510-3,050	-	50
Athletic Inspector	-	-	2.0	-	-	84
Bureau of Security and Investigative Services						
Private Security Services:						
Assoc Govt Prog Analyst	-	-	2.0	4,111-4,997	-	109
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	70
Ofc Techn-Typing	-	-	16.0	2,510-3,050	-	534
Administrative and Information Services Division:						
Legal Affairs Office:						
Staff Counsel	-	-	0.5	3,834-7,386	-	34
Office of Examination Resources:						
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	63

* Dollars in thousands, except in Salary Range.

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Proposed New Positions	-	-	26.0	\$-	\$-	\$999
Total Adjustments	-	-	34.5	\$-	\$152	\$1,579
TOTALS, SALARIES AND WAGES	1,288.9	1,392.0	1,426.5	\$69,667	\$74,705	\$76,886

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing (DFEH) is responsible for protecting the people of California from unlawful discrimination in employment, housing and public accommodations, and from the perpetration of acts of hate violence.

The DFEH jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
50 Administration of Civil Rights Law	197.7	197.8	212.0	\$18,556	\$19,104	\$20,745
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	197.7	197.8	212.0	\$18,556	\$19,104	\$20,745

FUNDING

	2004-05*	2005-06*	2006-07*
0001 General Fund	\$13,617	\$13,634	\$15,237
0890 Federal Trust Fund	4,939	5,470	5,508
TOTALS, EXPENDITURES, ALL FUNDS	\$18,556	\$19,104	\$20,745

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.

MAJOR PROGRAM CHANGES

- Employment Discrimination Caseload - The Governor's Budget includes \$1 million and 12 positions for the Department of Fair Employment and Housing to reduce the average number of discrimination cases per consultant. Reducing the number of cases per consultant will result in an increase in the number of cases investigated each year and will allow investigations to be completed in a timelier manner.
- Web Based Appointment Scheduling - The Governor's Budget includes \$0.5 million and 1.9 positions for the Department of Fair employment and Housing to automate its 'Appointment' scheduling and 'Right to Sue' applications. This will allow the Department to increase its efficiency and provide better service for those that wish to file a discrimination complaint.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Web Based Appointment Scheduling	\$-	\$-	-	\$464	\$-	1.9
• Price Increase	-	-	-	88	36	-
• Other Baseline Adjustments	-	-	-	-	2	-
• Retirement Rate Adjustment	-34	-14	-	-34	-14	-
Totals, Baseline Adjustments	-\$34	-\$14	-	\$518	\$24	1.9
Policy Adjustment Descriptions						
• Employment Discrimination Caseload	\$-	\$-	-	\$1,019	\$-	12.0

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Printing of Mandated Publications	-	-	-	32	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$1,051	\$-	12.0
TOTALS, BUDGET ADJUSTMENTS	-\$34	-\$14	-	\$1,569	\$24	13.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

50 ADMINISTRATION OF CIVIL RIGHTS LAW

The Department of Fair Employment and Housing has jurisdiction over both private and public entities operating within the State of California. The Department promotes equal opportunity in employment, housing and public accommodation and works to eliminate discrimination in employment, housing, and public accommodation and acts of hate violence. Additionally, the Department educates the public as to their rights and responsibilities under the Fair Employment and Housing Act and by engaging in outreach activities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$13,617	\$13,634	\$15,237
0890	Federal Trust Fund	4,939	5,470	5,508
	Totals, State Operations	\$18,556	\$19,104	\$20,745
TOTALS, EXPENDITURES				
	State Operations	18,556	19,104	20,745
	Totals, Expenditures	\$18,556	\$19,104	\$20,745

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	197.7	208.2	208.2	\$10,835	\$11,501	\$11,670
Total Adjustments	-	-	15.0	-	-	755
Estimated Salary Savings	-	-10.4	-11.2	-	-575	-622
Net Totals, Salaries and Wages	197.7	197.8	212.0	\$10,835	\$10,926	\$11,803
Staff Benefits	-	-	-	4,076	4,264	4,505
Totals, Personal Services	197.7	197.8	212.0	\$14,911	\$15,190	\$16,308
OPERATING EXPENSES AND EQUIPMENT						
				\$3,645	\$3,914	\$4,437
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,556	\$19,104	\$20,745

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,275	\$13,668	\$15,237
Allocation for employee compensation	346	-	-
Adjustment per Section 3.60	119	-34	-
Adjustment per Section 4.35	-109	-	-
Adjustment per Section 4.60 (Rental Rate)	12	-	-

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Adjustment per Section 6.60	-24	-	-
Totals Available	\$13,619	\$13,634	\$15,237
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$13,617	\$13,634	\$15,237
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,196	\$5,484	\$5,508
Allocation for employee compensation	135	-	-
Adjustment per Section 3.60	88	-14	-
Adjustment per Section 4.60 (Rental Rate)	5	-	-
Budget Adjustment	-485	-	-
TOTALS, EXPENDITURES	\$4,939	\$5,470	\$5,508
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,556	\$19,104	\$20,745

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	197.7	208.2	208.2	\$10,835	\$11,501	\$11,670
Proposed New Positions:	Salary Range					
Enforcement of Civil Rights Laws:						
Consultant III-Supvr	-	-	1.0	4,726-5,726	-	63
Consultant II	-	-	8.0	4,111-4,997	-	437
Office Technician	-	-	2.0	2,510-3,050	-	67
Information Systems Center:						
Staff Program Analyst	-	-	1.0	4,732-5,754	-	63
Assoc Info Sys Analyst	-	-	1.0	4,316-5,247	-	57
Information Systems Technician	-	-	2.0	2,317-3,326	-	68
Totals, Proposed New Positions	-	-	15.0	\$-	\$-	\$755
Total Adjustments	-	-	15.0	\$-	\$-	\$755
TOTALS, SALARIES AND WAGES	197.7	208.2	223.2	\$10,835	\$11,501	\$12,425

1705 Fair Employment and Housing Commission

The Fair Employment and Housing Commission is a quasi-judicial body responsible for the promotion and enforcement of the state's civil rights laws concerning discrimination in employment, housing, public accommodations, family, medical and pregnancy disability leave, hate violence and threats of violence. The seven members of the Commission are appointed by the Governor and confirmed by the Senate.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Support	6.6	7.0	7.0	\$1,109	\$1,236	\$1,251
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.6	7.0	7.0	\$1,109	\$1,236	\$1,251

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$1,079	\$1,081	\$1,091
0995 Reimbursements	30	155	160
TOTALS, EXPENDITURES, ALL FUNDS	\$1,109	\$1,236	\$1,251

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapters 1 through 9 (Section 12900 et seq.).

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase	\$-	\$-	-	\$10	\$5	-
• Retirement Rate Adjustment	-6	-	-	-6	-	-
Totals, Baseline Adjustments	-\$6	\$-	-	\$4	\$5	-
TOTALS, BUDGET ADJUSTMENTS	-\$6	\$-	-	\$4	\$5	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 FAIR EMPLOYMENT AND HOUSING COMMISSION

The Commission adjudicates cases prosecuted before it by the Department of Fair Employment and Housing, promulgates regulations that interpret the Fair Employment and Housing Act, sponsors and analyzes legislation on civil rights issues, provides technical assistance to the Governor and the Legislature, and provides education and outreach to encourage compliance.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
10	SUPPORT			
	State Operations:			
0001	General Fund	\$1,079	\$1,081	\$1,091
0995	Reimbursements	30	155	160
	Totals, State Operations	\$1,109	\$1,236	\$1,251
TOTALS, EXPENDITURES				
	State Operations	1,109	1,236	1,251
	Totals, Expenditures	\$1,109	\$1,236	\$1,251

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.6	7.0	7.0	\$550	\$603	\$603
Net Totals, Salaries and Wages	6.6	7.0	7.0	\$550	\$603	\$603
Staff Benefits	-	-	-	167	171	171
Totals, Personal Services	6.6	7.0	7.0	\$717	\$774	\$774
OPERATING EXPENSES AND EQUIPMENT						
				\$392	\$462	\$477
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,109	\$1,236	\$1,251

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,091	\$1,087	\$1,091
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	5	-6	-
Adjustment per Section 4.60 (Rental Rate)	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,113	\$1,081	\$1,091
Unexpended balance, estimated savings	<u>-34</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,079	\$1,081	\$1,091
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$30</u>	<u>\$155</u>	<u>\$160</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,109	\$1,236	\$1,251

1730 Franchise Tax Board

The mission of the Franchise Tax Board is to collect the proper amount of tax revenue, and operate other programs as defined by statute; serve the public by continually improving the quality of its products and services; and perform in a manner warranting the highest degree of public confidence in its integrity, efficiency and fairness.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Tax Programs	5,088.7	4,433.2	4,409.7	\$408,123	\$421,747	\$418,614
20 Homeowners and Renters Assistance	64.5	78.9	78.4	4,366	5,787	5,789
30 Political Reform Audit	15.7	16.8	16.7	1,398	1,523	-
40 Child Support Collections	159.6	-	-	13,148	-	-
45 Child Support Automation	139.3	142.9	141.9	147,011	236,720	202,879
50 Department of Motor Vehicles Collections Program	61.4	59.9	59.6	5,178	5,722	5,803
60 Court Collection Program	89.9	58.7	88.0	5,752	6,045	9,933
70 Contract Work	35.0	79.5	79.1	4,620	12,088	12,155
80.01 Administration	389.4	288.9	287.0	23,040	23,051	23,051
80.02 Distributed Administration	-	-	-	-23,040	-23,051	-23,051
95 Lease Revenue Bond Payments	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,270</u>	<u>7,267</u>	<u>7,242</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,043.5	5,158.8	5,160.4	\$596,866	\$696,899	\$662,415

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$474,718	\$514,147	\$499,271
0044 Motor Vehicle Account, State Transportation Fund	1,798	1,983	2,012
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	3,380	3,739	3,791
0122 Emergency Food Assistance Program Fund	6	6	6
0200 Fish and Game Preservation Fund	10	13	13
0242 Court Collection Account	5,752	6,045	9,933
0803 State Children's Trust Fund	11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	9	11	11
0886 California Seniors Special Fund	2	4	4
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	4	5	5
0979 California Firefighters' Memorial Fund	4	7	7
0983 California Fund for Senior Citizens	5	7	7
0995 Reimbursements	111,152	170,891	147,307

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

FUNDING	2004-05*	2005-06*	2006-07*
8003 Asthma and Lung Disease Research Fund	4	5	-
8017 California Missions Foundation Fund	4	6	-
8022 California Military Family Relief Fund	-	6	6
8025 California Prostate Cancer Research Fund	-	6	6
8035 California Sexual Violence Victim Services Fund	-	-	6
8036 California Colorectal Cancer Prevention Fund	-	-	6
8037 Veterans' Quality of Life Fund	-	-	6
TOTALS, EXPENDITURES, ALL FUNDS	\$596,866	\$696,899	\$662,415

Budget year amount for the Political Reform Audit program is funded in item 8640-001-0001 (Political Reform Act of 1974) in the amount of \$1.523 million. Fund 1730-001-0167 (Delinquent Tax Collection Fund) is reimbursed by the General Fund. FY 04/05 (\$245,000), FY 05/06 (\$404,000), and FY 06/07 (\$404,000) expenditures are included in the General Fund totals.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code Section 15700.

PROGRAM AUTHORITY

10-Tax Program:

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 17001-18180, 18401-19802, 21001-21027, 23001-25141, 38001-38021.

20-Homeowners and Renters Assistance:

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 20501-20564, 20641-20646.

30-Political Reform Audit:

Government Code Sections 90000-90007.

40-Child Support Collections:

Revenue and Taxation Code Sections 19271-19274, 19548; Family Code Section 17501.

45-Child Support Automation:

Welfare and Institutions Code Chapter 4 (commencing with Section 10080) of Part 1, Division 9.

50-DMV Collections:

Revenue and Taxation Code Sections 10876-10878.

60-Court Collection Program:

Revenue and Taxation Code Sections 19280-19283.

MAJOR PROGRAM CHANGES

- Outside Legal Counsel-\$694,000 General Fund and 1.4 personnel years are provided for the Franchise Tax Board to contract with outside counsel to represent the Board in out-of-state bankruptcy cases.
- Court Ordered Debt Collection Program-\$3.8 million special fund and 29.6 personnel years are provided to expand the Court Ordered Debt Collection Program to serve all 58 counties.
- California Child Support Automation System-CCSAS funding is reduced by \$10.2 million General Fund and \$23.6 million special fund, to reflect planned expenditures on this project in 2006-07.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase adjustment per Budget Letter 05-22	\$-	\$-	-	\$2,501	\$257	-
• Employee Compensation Adjustments Per BL 05-31	8	-	-	8	-	-
• Pro-Rata Assessment for 2006-07 Budget Cycle	-	-	-	-	553	-
• Transfers from Item 8640-001-0001 to Item 1730-001-0001 for Political Reform Audit Activities	1,522	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-	-44	-	-	-69	-
• Removal of 2005-06 Budget Cycles' Adjustment for Pro Rata	-	-	-	-	-479	-
• Expiring Limited Term Positions	-	-	-	-366	-11	-
• Section 3.60 PERS Rate Adjustment	-1,867	-105	-	-1,867	-105	-
• One Time Cost Reductions	-	-	-	-6,288	-239	-
Totals, Baseline Adjustments	-\$337	-\$149	-	-\$6,012	-\$93	-
Policy Adjustment Descriptions						
• Outside Expert and Case Expert Contracts	\$-	\$-	-	\$694	\$-	1.4
• Processing Equipment Replacement	-	-	-	322	98	-
• Court Ordered Debt Expansion	-	-	-	-	3,845	29.6
• Voluntary Contribution Funds: Veterans Quality of Life Fund, CA Sexual Violence Victim Services Fund and CA Colorectal Cancer Prevention Fund	-	-	-	-	18	-
• California Child Support Automation System (CCSAS)	-	-	-	-10,203	-23,638	-
Totals, Policy Adjustments	\$-	\$-	-	-\$9,187	-\$19,677	31.0
TOTALS, BUDGET ADJUSTMENTS	-\$337	-\$149	-	-\$15,199	-\$19,770	31.0

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 TAX PROGRAM

The program objective is to administer the Revenue and Taxation Code by reasonably interpreting and impartially applying the legislatively enacted laws that provide a significant portion of the General Fund's revenue. The Franchise Tax Board is responsible for administering the Personal Income Tax and the Corporation Tax. Tax program activities include taxpayer assistance and tax return processing, filing enforcement, audit, and tax collection functions. The program also includes the collection and distribution of voluntary contributions to, and on behalf of, certain non-profit charitable organizations.

20 HOMEOWNERS AND RENTERS ASSISTANCE PROGRAM

The program objective is to authorize partial repayment of property taxes or rent paid by eligible senior citizens, disabled, and blind individuals. Activities include designing and distributing claim forms and instructions, providing advisory services to claimants, and processing claims.

30 POLITICAL REFORM AUDIT PROGRAM

The program objective is to determine the accuracy and completeness of political statement reports filed with the Secretary of State, and compliance with disclosures and record keeping requirements. On behalf of the Fair Political Practices Commission, and in compliance with the Political Reform Act of 1974, the Franchise Tax Board conducts randomly selected field audits of committees supporting and opposing political candidates and statewide measures, as well as any state or county central committee or independent committee that spends \$10,000 or more.

40 CHILD SUPPORT COLLECTIONS

The program objective is to increase collections of delinquent child support payments on behalf of custodial parents by utilizing the same collection capabilities that are used to collect personal income tax. The program is an enforcement tool and resource for the Department of Child Support Services (DCSS) and local child support agencies. Beginning in fiscal year 2005-06 the program and staff consolidated with the DCSS. In order for the program to meet objectives, the Franchise Tax Board will continue to provide cost-effective goods and services to the DCSS through contractual agreements.

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

45 CHILD SUPPORT AUTOMATION PROGRAM

The program objective is to procure, develop, implement, and maintain the new statewide California Child Support Automation System to locate non-custodial parents, establish and enforce child support obligations, collect and distribute support payments, and comply with federal distribution requirements.

50 DEPARTMENT OF MOTOR VEHICLES COLLECTION PROGRAM

The program objective is to increase collections of delinquent motor vehicle license fees, taxes, and penalties on behalf of the Department of Motor Vehicles by utilizing the same collection capabilities that are used to collect personal income tax.

60 COURT COLLECTIONS PROGRAM

The program objective is to increase collections of delinquent fines, penalties, and orders imposed by, and on behalf of, superior, municipal, and justice courts by utilizing the same automated collection capabilities that are used to collect personal income tax.

70 CONTRACT WORK

The program objective is to provide cost-effective goods and services to other governmental entities through contractual agreements. Such goods and services include rental space to on-site childcare and cafeteria entities, provide data processing services for other governmental entities, and delinquent debt collection services.

80 ADMINISTRATION PROGRAM

The program objective is to provide executive leadership under the general direction of the Franchise Tax Board by directing departmental operations, developing and executing policies, making decisions concerning program operations, and ensuring that the Board's programs and services are carried out in accordance with Government Code Sections 15701 and 15702. The program also provides the Board with the personnel, administration, training, budgeting, and accounting services necessary to ensure that functions are performed with integrity, efficiency, and fairness.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PROGRAM REQUIREMENTS				
10	TAX PROGRAMS			
	State Operations:			
0001	General Fund	\$407,000	\$420,653	\$417,513
0122	Emergency Food Assistance Program Fund	6	6	6
0200	Fish and Game Preservation Fund	10	13	13
0803	State Children's Trust Fund	11	11	11
0823	California Alzheimer's Disease and Related Disorders Research Fund	9	11	11
0886	California Seniors Special Fund	2	4	4
0945	California Breast Cancer Research Fund	7	7	7
0974	California Peace Officer Memorial Foundation Fund	4	5	5
0979	California Firefighters' Memorial Fund	4	7	7
0983	California Fund for Senior Citizens	5	7	7
0995	Reimbursements	1,057	1,000	1,000
8003	Asthma and Lung Disease Research Fund	4	5	-
8017	California Missions Foundation Fund	4	6	-
8022	California Military Family Relief Fund	-	6	6
8025	California Prostate Cancer Research Fund	-	6	6
8035	California Sexual Violence Victim Services Fund	-	-	6
8036	California Colorectal Cancer Prevention Fund	-	-	6
8037	Veterans' Quality of Life Fund	-	-	6
	Totals, State Operations	\$408,123	\$421,747	\$418,614
ELEMENT REQUIREMENTS				
10.10	Personal Income Tax	\$245,305	\$250,618	\$248,850
	State Operations:			
0001	General Fund	244,182	249,524	247,749
0122	Emergency Food Assistance Program Fund	6	6	6

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2004-05*	2005-06*	2006-07*
0200 Fish and Game Preservation Fund	10	13	13
0803 State Children's Trust Fund	11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	9	11	11
0886 California Seniors Special Fund	2	4	4
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	4	5	5
0979 California Firefighters' Memorial Fund	4	7	7
0983 California Fund for Senior Citizens	5	7	7
0995 Reimbursements	1,057	1,000	1,000
8003 California Lung Disease and Asthma Research Fund	4	5	-
8017 California Missions Foundation Fund	4	6	-
8022 California Military Family Relief Fund	-	6	6
8025 California Prostate Cancer Research Fund	-	6	6
8035 California Sexual Violence Victim Services Fund	-	-	6
8036 California Colorectal Cancer Prevention Fund	-	-	6
8037 Veterans' Quality of Life Fund	-	-	6
10.20 Corporation Tax	\$162,725	\$171,031	\$169,667
State Operations:			
0001 General Fund	162,725	171,031	169,667
10.25 Non-Admitted Insurance Tax	\$93	\$98	\$97
State Operations:			
0001 General Fund	93	98	97
PROGRAM REQUIREMENTS			
20 HOMEOWNERS AND RENTERS ASSISTANCE			
State Operations:			
0001 General Fund	<u>\$4,366</u>	<u>\$5,787</u>	<u>\$5,789</u>
Totals, State Operations	\$4,366	\$5,787	\$5,789
PROGRAM REQUIREMENTS			
30 POLITICAL REFORM AUDIT			
State Operations:			
0001 General Fund	<u>\$1,398</u>	<u>\$1,523</u>	<u>\$-</u>
Totals, State Operations	\$1,398	\$1,523	\$-
PROGRAM REQUIREMENTS			
40 CHILD SUPPORT COLLECTIONS			
State Operations:			
0001 General Fund	\$3,736	\$-	\$-
0995 Reimbursements	<u>9,412</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$13,148	\$-	\$-
PROGRAM REQUIREMENTS			
45 CHILD SUPPORT AUTOMATION			
State Operations:			
0001 General Fund	\$51,005	\$78,969	\$68,766
0995 Reimbursements	<u>96,006</u>	<u>157,751</u>	<u>134,113</u>
Totals, State Operations	\$147,011	\$236,720	\$202,879
PROGRAM REQUIREMENTS			
50 DEPARTMENT OF MOTOR VEHICLES COLLECTIONS			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$1,798	\$1,983	\$2,012
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	3,380	3,739	3,791

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2004-05*	2005-06*	2006-07*
Totals, State Operations	\$5,178	\$5,722	\$5,803
PROGRAM REQUIREMENTS			
60 COURT COLLECTION PROGRAM			
State Operations:			
0242 Court Collection Account	\$5,752	\$6,045	\$9,933
Totals, State Operations	\$5,752	\$6,045	\$9,933
PROGRAM REQUIREMENTS			
70 CONTRACT WORK			
State Operations:			
0995 Reimbursements	\$4,620	\$12,088	\$12,155
Totals, State Operations	\$4,620	\$12,088	\$12,155
PROGRAM REQUIREMENTS			
95 LEASE REVENUE BOND PAYMENTS			
State Operations:			
0001 General Fund	\$7,212	\$7,214	\$7,201
0995 Reimbursements	58	53	41
Totals, State Operations	\$7,270	\$7,267	\$7,242
TOTALS, EXPENDITURES			
State Operations	596,866	696,899	662,415
Totals, Expenditures	\$596,866	\$696,899	\$662,415

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6,043.5	5,482.1	5,486.2	\$269,817	\$284,093	\$289,101
Total Adjustments	-	-	32.5	-	-	1,277
Estimated Salary Savings	-	-323.3	-358.3	-	-13,511	-15,088
Net Totals, Salaries and Wages	6,043.5	5,158.8	5,160.4	\$269,817	\$270,582	\$275,290
Staff Benefits	-	-	-	98,530	99,449	96,722
Totals, Personal Services	6,043.5	5,158.8	5,160.4	\$368,347	\$370,031	\$372,012
OPERATING EXPENSES AND EQUIPMENT				\$221,249	\$319,601	\$283,161
SPECIAL ITEMS OF EXPENSE						
Building Lease/Purchase				\$7,270	\$7,267	\$7,242
Totals, Special Items of Expense				\$7,270	\$7,267	\$7,242
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$596,866	\$696,899	\$662,415

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$466,051	\$506,865	\$491,666
Allocation for employee compensation	10,406	8	-
Adjustment per Section 3.60	3,134	-1,867	-
Adjustment per Section 4.60 (Rental Rate)	40	-	-
Adjustment per Section 6.60	-383	-	-
Revised expenditure authority per Government Code Section 15848	2,495	-	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,481	1,523	-
002 Budget Act appropriation	7,363	7,258	7,201

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Adjustment per Section 4.30 (Lease-Revenue)	-81	-	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	245	404	404
Prior year balances available:			
Item 1730-001-0001, Budget Act of 2003	654	-	-
Totals Available	\$491,405	\$514,191	\$499,271
Unexpended balance, estimated savings	-16,687	-44	-
TOTALS, EXPENDITURES	\$474,718	\$514,147	\$499,271
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	-	-
Totals Available	\$1	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,869	\$1,988	\$2,012
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	25	-5	-
Totals Available	\$1,927	\$1,983	\$2,012
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$1,798	\$1,983	\$2,012
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,531	\$3,751	\$3,791
Allocation for employee compensation	62	-	-
Adjustment per Section 3.60	47	-12	-
Totals Available	\$3,640	\$3,739	\$3,791
Unexpended balance, estimated savings	-260	-	-
TOTALS, EXPENDITURES	\$3,380	\$3,739	\$3,791
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$245	\$404	\$404
TOTALS, EXPENDITURES	\$245	\$404	\$404
Less funding provided by the General Fund	-245	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$10	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,601	\$6,062	\$9,933
Allocation for employee compensation	96	-	-
Adjustment per Section 3.60	65	-17	-
Totals Available	\$5,762	\$6,045	\$9,933
Unexpended balance, estimated savings	-10	-	-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	<u>\$5,752</u>	<u>\$6,045</u>	<u>\$9,933</u>
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$11</u>	<u>\$11</u>	<u>\$11</u>
TOTALS, EXPENDITURES	\$11	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$11</u>	<u>\$11</u>	<u>\$11</u>
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4</u>	<u>\$4</u>	<u>\$4</u>
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$4	\$4
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4	\$5	\$5
0979 California Firefighters' Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$111,152	\$170,891	\$147,307
8003 Asthma and Lung Disease Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$5</u>	<u>\$5</u>	<u>-</u>
Totals Available	\$5	\$5	\$-
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4	\$5	\$-
8017 California Missions Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6</u>	<u>\$6</u>	<u>-</u>
Totals Available	\$6	\$6	\$-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4	\$6	\$-
8022 California Military Family Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8036 California Colorectal Cancer Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$596,866	\$696,899	\$662,415
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates)	0	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$596,866	\$696,899	\$662,415

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0167 Delinquent Tax Collection Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	\$245	\$404	\$404
Expenditure Adjustments:			
1730 Franchise Tax Board			
Less funding provided by the General Fund (State Operations)	-245	-404	-404
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0242 Court Collection Account ^s			
BEGINNING BALANCE	\$3,540	\$4,904	\$5,155
Prior year adjustments	22	-	-
Adjusted Beginning Balance	\$3,562	\$4,904	\$5,155
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2004-05*	2005-06*	2006-07*
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161900 Other Revenue - Cost Recoveries	61,292	63,300	81,000
Total Revenues, Transfers, and Other Adjustments	\$61,293	\$63,301	\$81,001
Total Resources	\$64,855	\$68,205	\$86,156
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	5	9
1730 Franchise Tax Board (State Operations)	5,752	6,045	9,933
9901 Various Departments (Local Assistance)	54,199	57,000	71,000
Allocations to Counties			
Total Expenditures and Expenditure Adjustments	\$59,951	\$63,050	\$80,942
FUND BALANCE	\$4,904	\$5,155	\$5,214
Reserve for economic uncertainties	4,904	5,155	5,214

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	6,043.5	5,482.1	5,486.2	\$269,817	\$284,093	\$289,101
Workload and Administrative Adjustments				Salary Range		
Filing Division:						
Overtime	-	-	-	-	-	-11
Accounts Receivable Management Division:						
Unrealized Full-Year Annualization	-	-	-	-	-	-29
Audit Division:						
Unrealized Full-Year Annualization	-	-	-	-	-	-356
Technology Services Division:						
Unrealized Full-Year Annualization	-	-	-	-	-	-128
Totals, Workload & Admin Adjustments	-	-	-	\$-	\$-	-\$524
Proposed New Positions:						
Executive/Administration Division:						
Mailing Machine Operator (0.5 LT pos exp 6-30-08)	-	-	0.5	4,111-4,997	-	14
Finance and Executive Services Division:						
Accounting Officer Specialist (0.5 LT pos exp 6-30-08)	-	-	0.5	3,589-4,363	-	24
Legal Department:						
Tax Counsel III Spec	-	-	1.5	6,902-8,517	-	139
Accounts Receivable Management Division:						
Administrator II (1.0 LT pos exp 6-30-08)	-	-	1.0	5,208-6,329	-	69
Staff Information Systems Analyst Spec (2.0 LT pos exp 6-30-08)	-	-	2.0	4,732-5,754	-	126
Sr Compliance Rep (1.0 LT pos exp 6-30-08)	-	-	1.0	4,316-5,247	-	57
Tax Program Technician II (1.0 LT pos exp 6-30-08)	-	-	1.0	2,757-3,353	-	37
Compliance Rep (2.0 LT pos exp 6-30-08)	-	-	2.0	2,331-3,201	-	78
Tax Technician (3.0 LT pos exp 6-30-08)	-	-	3.0	2,331-3,201	-	105
Filing Division:						
Key Data Operator (1.5 LT pos exp 6-30-08)	-	-	1.5	2,331-3,201	-	45
Tax Program Assistant (2.5 LT pos exp 6-30-08)	-	-	2.5	1,938-2,354	-	64
Overtime	-	-	-	-	-	18

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Technology Services Division:						
Sr Programmer Analyst Specialist (1.0 LT pos exp 6-30-08)	-	-	1.0	5,206-6,327	-	69
Data Processing Manager II (1.0 LT pos exp 6-30-08)	-	-	1.0	5,206-6,327	-	69
Sr Info Systems Analyst (1.0 LT pos exp 6-30-08)	-	-	1.0	5,206-6,327	-	69
Systems Software Spec II Tech (1.0 LT pos exp 12-31-07)	-	-	1.0	5,196-6,316	-	69
Staff Program Analyst Spec (1.0 LT pos exp 6-30-08)	-	-	1.0	4,732-5,754	-	63
Staff Information Systems Analyst Spec (6.0 LT pos exp 6-30-08)	-	-	6.0	4,732-5,754	-	377
Systems Software Spec I Tech (4.0 LT pos exp 6-30-08)	-	-	4.0	4,731-5,753	-	252
Associate Information Systems Analyst (1.0 LT pos exp 6-30-08)	-	-	1.0	4,316-5,247	-	57
Totals, Proposed New Positions	-	-	32.5	\$-	\$-	\$1,801
Total Adjustments	-	-	32.5	\$-	\$-	\$1,277
TOTALS, SALARIES AND WAGES	6,043.5	5,482.1	5,518.7	\$269,817	\$284,093	\$290,378

1760 Department of General Services

The Department of General Services provides centralized services to state agencies in the following areas: telecommunications; management of state-owned and leased real estate; approval of architectural designs for local schools and other state-owned buildings; printing services; procurement of commodities, services and equipment for state agencies; and maintaining the state's vehicle fleet. The Director of General Services also serves on several state boards and commissions.

The DGS Mission Statement is as follows: "Working together, we deliver innovative solutions and services with efficiency, economy and integrity to help our customers succeed."

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the DGS' Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Building Regulation Services	142.8	156.2	157.1	\$224,131	\$234,833	\$226,354
15 Real Estate Services	1,779.3	1,958.0	1,979.1	321,443	337,895	367,186
20 Statewide Support Services	1,173.1	1,184.1	1,191.5	326,670	406,658	435,196
30.01 Administration	318.9	311.1	311.1	35,132	36,633	37,301
30.02 Distributed Administration	-	-	-	-11,049	-12,994	-11,045
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,414.1	3,609.4	3,638.8	\$896,327	\$1,003,025	\$1,054,992

FUNDING

	2004-05*	2005-06*	2006-07*
0001 General Fund	\$14,640	\$15,146	\$331
0002 Property Acquisition Law Money Account	5,640	2,927	3,050
0003 Motor Vehicle Parking Facilities Moneys Account	4,567	3,723	3,989
0006 Disability Access Account	5,117	7,208	7,278
0022 State Emergency Telephone Number Account	97,298	144,893	177,145
0026 State Motor Vehicle Insurance Account	21,931	29,241	29,892
0328 Public School Planning, Design, and Construction Review Revolving Fund	33,315	31,837	32,027
0450 Seismic Gas Valve Certification Fee Account	-	75	75

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

FUNDING	2004-05*	2005-06*	2006-07*
0465 Energy Resources Programs Account	1,140	1,457	1,472
0602 Architecture Revolving Fund	32,358	39,011	38,818
0666 Service Revolving Fund	666,385	712,181	747,846
0739 State School Building Aid Fund	-	-	1,744
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	466	2,976	651
0961 State School Deferred Maintenance Fund	148	149	150
0995 Reimbursements	1,471	73	18
6036 2002 State School Facilities Fund	11,851	12,128	-1,510
6044 2004 State School Facilities Fund	-	-	12,016
TOTALS, EXPENDITURES, ALL FUNDS	\$896,327	\$1,003,025	\$1,054,992

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 5.5, Chapters 1-3.

MAJOR PROGRAM CHANGES

- Williams Settlement - The Budget includes an adjustment of \$14.1 million for Fiscal Year 2005-06 pursuant to AB 351 (Chapter 124 Statutes of 2005) which appropriated these funds from the General Fund for the Department of General Services to pay for the settlement of the Williams lawsuit.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Price Increase	\$-	\$-	-	\$3	\$11,388	-
• Enhanced Wireless Services	-	-	-	-	31,972	-
• Lease Revenue Debt Service	-	-765	-	-	20,291	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	4,012	-
• Special Repairs and Deferred Maintenance Expenditure Authority	-	-	-	-	2,505	-
• Employee Compensation Adjustments	-	2,236	-	-	2,298	-
• Pro Rata Adjustment	-	-	-	-	2,168	-
• Building Security Augmentation	-	-	-	-	1,193	-
• Public Utilities Commission Deferred Maintenance	-	-	-	-	1,021	-
• Tenant Improvement Funds for the Elihu Harris Building	-	-	-	-	1,015	-
• CalTrans Headquarters Operations and Maintenance	-	1,156	7.6	-	885	7.6
• Emergency Telephone Services	-	-	-	-	815	3.8
• Equipment Baseline Augmentation	-	-	-	-	185	-
• Due Diligence Staff Conversion	-	-	-	-	169	1.9
• Central Plant Water Quality Monitoring	-	-	-	-	128	-
• Realignment of Procurement and Interagency Support Divisions	-	-	-	-	-	-
• Leland Stanford Mansion Service Level Reduction	-	-	-	-	-271	-3.8
• Motor Vehicle Parking Fund Reduction	-	-700	-	-	-540	-
• Other Baseline Adjustments	14,068	-602	-	-	-2,886	-
• Elimination of Excess Expenditure Authority	-	-	-	-	-7,804	-
• Retirement Rate Adjustment	-1	-1,273	-	-1	-1,273	-
• One-Time Cost Reductions	-	-	-	-750	-511	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Baseline Adjustments	\$14,067	\$52	7.6	-\$748	\$66,760	9.5
Policy Adjustment Descriptions						
• Add Resources for the State Relocatable Classroom Program	\$-	\$-	-	\$-	\$74	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$74	0.9
TOTALS, BUDGET ADJUSTMENTS	\$14,067	\$52	7.6	-\$748	\$66,834	10.4

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 BUILDING REGULATION SERVICES

With a multi-billion dollar annual investment in facilities for state offices and public schools, centralized responsibilities for inspection and approval are needed. This is achieved in the following ways: (a) Assuring protection of lives and property in public buildings through plan review and field supervision; (b) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (c) Developing uniform public health and safety regulations for state and public building construction; (d) Administering the State School Facility Program, which provides financial assistance to school districts for the development of school sites, construction, and modernization or replacement of school buildings; and (e) Adopting, codifying and publishing building standards for design and construction throughout California.

15 REAL ESTATE SERVICES

Centralized responsibilities for leasing, planning, acquisition, design, construction, maintenance and operation are needed to ensure quality, avoid redundancy and deliver property and facilities at the lowest possible cost. This is achieved by: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings through progressive design and proactive construction inspection; (c) Selecting the most qualified firms (both internal and external) to design and construct high quality facilities for other state departments in order to deliver their programs to the citizens of California; (d) Acquiring, managing and disposing of real property assets for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; and (e) Preserving the state's capital investment in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operations program.

20 STATEWIDE SUPPORT SERVICES

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, communication, transportation, printing, and related business and office services. Other state agency support requirements include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders. These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

30 ADMINISTRATION

This program provides the executive leadership for the department by directing departmental operations, setting policy, making decisions concerning program operations and ensuring that departmental programs and services are carried out in accordance with the Governor's policies and legislative intent as codified in the State Constitution, the Government Code, the Administrative Procedures Act and the State Administrative Manual.

This program also provides the department with the necessary management and administrative services which include: personnel, training, information technology, budgeting, accounting and other support services necessary to ensure smooth and efficient operating of the line functions of the department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
10	BUILDING REGULATION SERVICES			
	State Operations:			
0001	General Fund	\$250	\$328	\$331
0006	Disability Access Account	5,117	7,208	7,278
0328	Public School Planning, Design, and Construction	33,315	31,837	32,027

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2004-05*	2005-06*	2006-07*
Review Revolving Fund			
0465 Energy Resources Programs Account	735	969	981
0666 Service Revolving Fund	172,715	168,146	173,337
0739 State School Building Aid Fund	-	-	1,744
0961 State School Deferred Maintenance Fund	148	149	150
6036 2002 State School Facilities Fund	11,851	12,128	-1,510
6044 2004 State School Facilities Fund	-	-	12,016
Totals, State Operations	\$224,131	\$220,765	\$226,354
Local Assistance:			
0001 General Fund	\$-	\$14,068	\$-
Totals, Local Assistance	\$-	\$14,068	\$-
ELEMENT REQUIREMENTS			
10.15 Division of the State Architect	\$38,438	\$39,101	\$39,361
State Operations:			
0006 Disability Access Account	5,117	7,208	7,278
0328 Public School Planning, Design, and Construction Review Revolving Fund	33,315	31,837	32,027
0666 Service Revolving Fund	6	56	56
10.40 Public School Construction	\$12,282	\$26,673	\$12,731
State Operations:			
0001 General Fund	250	328	331
0666 Service Revolving Fund	33	-	-
0739 State School Building Aid Fund	-	-	1,744
0961 State School Deferred Maintenance Fund	148	149	150
6036 2002 State School Facilities Fund	11,851	12,128	-1,510
6044 2004 State School Facilities Fund	-	-	12,016
Local Assistance:			
0001 General Fund	-	14,068	-
10.50 Building Standards Commission	\$787	\$908	\$926
State Operations:			
0666 Service Revolving Fund	787	908	926
10.60 Office of Energy Service Programs	\$172,624	\$168,151	\$173,336
State Operations:			
0465 Energy Resources Programs Account	735	969	981
0666 Service Revolving Fund	171,889	167,182	172,355
PROGRAM REQUIREMENTS			
15 REAL ESTATE SERVICES			
State Operations:			
0001 General Fund	\$14,390	\$750	\$-
0002 Property Acquisition Law Money Account	5,640	2,927	3,050
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0602 Architecture Revolving Fund	32,358	39,011	38,818
0666 Service Revolving Fund	267,118	292,083	324,574
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	466	642	651
0995 Reimbursements	1,471	73	18
Totals, State Operations	\$321,443	\$335,561	\$367,186
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	\$-	\$2,334	\$-
Totals, Local Assistance	\$-	\$2,334	\$-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2004-05*	2005-06*	2006-07*
ELEMENT REQUIREMENTS			
15.10 Customer Account Management Branch	\$1,439	\$1,436	\$1,447
State Operations:			
0002 Property Acquisition Law Money Account	81	66	66
0602 Architecture Revolving Fund	819	804	806
0666 Service Revolving Fund	526	554	563
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	13	12	12
15.20 Asset Planning and Enhancement Branch	\$5,957	\$3,124	\$3,194
State Operations:			
0002 Property Acquisition Law Money Account	3,726	998	1,037
0666 Service Revolving Fund	2,231	2,126	2,157
15.30 Project Management Branch	\$10,967	\$11,862	\$10,673
State Operations:			
0001 General Fund	1,443	750	-
0602 Architecture Revolving Fund	9,553	11,112	10,673
0666 Service Revolving Fund	-29	-	-
15.40 Business, Operations, Policy and Planning	\$4,394	\$4,741	\$4,788
State Operations:			
0002 Property Acquisition Law Money Account	89	76	78
0602 Architecture Revolving Fund	2,229	2,322	2,332
0666 Service Revolving Fund	2,047	2,317	2,352
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	29	26	26
15.50 Professional Services Branch	\$33,038	\$30,797	\$33,758
State Operations:			
0001 General Fund	8,017	-	5,000
0002 Property Acquisition Law Money Account	1,744	1,787	1,869
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0602 Architecture Revolving Fund	9,593	12,271	11,664
0666 Service Revolving Fund	13,260	13,726	14,537
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	424	604	613
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	-	2,334	-
15.60 Building and Property Management Branch	\$255,321	\$273,433	\$304,983
State Operations:			
0001 General Fund	4,930	-	-
0666 Service Revolving Fund	248,920	273,360	304,965
0995 Reimbursements	1,471	73	18
15.70 Construction Services Branch	\$10,327	\$12,502	\$13,343
State Operations:			
0602 Architecture Revolving Fund	10,164	12,502	13,343
0666 Service Revolving Fund	163	-	-
PROGRAM REQUIREMENTS			
20 STATEWIDE SUPPORT SERVICES			
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	\$4,567	\$3,723	\$3,989
0022 State Emergency Telephone Number Account	4,899	5,292	5,572
0026 State Motor Vehicle Insurance Account	21,931	29,241	29,892
0465 Energy Resources Programs Account	405	488	491

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2004-05*	2005-06*	2006-07*
0666 Service Revolving Fund	202,469	228,313	223,679
Totals, State Operations	\$234,271	\$267,057	\$263,623
Local Assistance:			
0022 State Emergency Telephone Number Account	92,399	139,601	171,573
Totals, Local Assistance	\$92,399	\$139,601	\$171,573
ELEMENT REQUIREMENTS			
20.10 Administrative Hearings	\$13,146	\$22,724	\$23,507
State Operations:			
0666 Service Revolving Fund	13,146	22,724	23,507
20.15 Telecommunications	\$151,079	\$194,606	\$227,379
State Operations:			
0022 State Emergency Telephone Number Account	4,899	5,292	5,572
0666 Service Revolving Fund	53,781	49,713	50,234
Local Assistance:			
0022 State Emergency Telephone Number Account	92,399	139,601	171,573
20.20 Fleet Administration	\$44,911	\$47,965	\$48,968
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	4,567	3,723	3,989
0666 Service Revolving Fund	40,344	44,242	44,979
20.25 Risk and Insurance Management	\$23,461	\$31,174	\$31,878
State Operations:			
0026 State Motor Vehicle Insurance Account	21,931	29,241	29,892
0666 Service Revolving Fund	1,530	1,933	1,986
20.30 Legal Services	\$2,980	\$3,303	\$3,343
State Operations:			
0666 Service Revolving Fund	2,980	3,303	3,343
20.45 Procurement	\$32,457	\$45,312	\$30,502
State Operations:			
0465 Energy Resources Programs Account	405	488	491
0666 Service Revolving Fund	32,052	44,824	30,011
20.50 Material Management-Records Management	\$-	\$-	\$7,157
State Operations:			
0666 Service Revolving Fund	-	-	7,157
20.60 State Publishing	\$58,636	\$61,574	\$62,462
State Operations:			
0666 Service Revolving Fund	58,636	61,574	62,462
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
State Operations:			
0666 Service Revolving Fund	24,083	23,639	26,256
Totals, State Operations	\$24,083	\$23,639	\$26,256
ELEMENT REQUIREMENTS			
30.01 Administration	35,132	36,633	37,301
30.02 Distributed Administration	-11,049	-12,994	-11,045
TOTALS, EXPENDITURES			
State Operations	803,928	847,022	883,419
Local Assistance	92,399	156,003	171,573
Totals, Expenditures	\$896,327	\$1,003,025	\$1,054,992

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,414.1	3,820.3	3,844.5	\$176,623	\$192,851	\$195,920
Total Adjustments	-	9.0	12.0	-	1,928	2,287
Estimated Salary Savings	-	-219.9	-217.7	-	-9,646	-11,064
Net Totals, Salaries and Wages	3,414.1	3,609.4	3,638.8	\$176,623	\$185,133	\$187,143
Staff Benefits	-	-	-	69,781	76,135	76,251
Totals, Personal Services	3,414.1	3,609.4	3,638.8	\$246,404	\$261,268	\$263,394
OPERATING EXPENSES AND EQUIPMENT				\$511,632	\$535,203	\$567,265
SPECIAL ITEMS OF EXPENSE						
Disability Access				\$5,117	\$7,208	\$7,278
Motor Vehicle Insurance Claims				18,509	24,500	24,500
Public School Planning Design and Construction				33,315	31,837	32,027
Totals, Special Items of Expense				\$56,941	\$63,545	\$63,805
Distributed Administration				-11,049	-12,994	-11,045
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$803,928	\$847,022	\$883,419

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
Emergency Telephone Number Subventions	\$92,399	\$139,601	\$171,573
Williams Lawsuit	-	14,068	-
Local Grant Subventions	-	2,334	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$92,399	\$156,003	\$171,573

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,000	\$750	-
Deficiency from special appropriations bill	10,437	-	-
Adjustment per Section 4.10	-3,000	-	-
002 Budget Act appropriation	-	329	\$331
Adjustment per Section 3.60	-	-1	-
011 Budget Act appropriation (Loan to the Service Revolving Fund)	-	(227)	-
Chapter 541, Statutes of 2004	313	-	-
Chapter 899, Statutes of 2004	250	-	-
Totals Available	\$15,000	\$1,078	\$331
Unexpended balance, estimated savings	-360	-	-
TOTALS, EXPENDITURES	\$14,640	\$1,078	\$331
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,824	\$2,941	\$3,050
Allocation for employee compensation	68	-	-
Adjustment per Section 3.60	41	-14	-
Chapter 227, Statutes of 2004, Section 111	2,800	-	-
Totals Available	\$5,733	\$2,927	\$3,050
Unexpended balance, estimated savings	-93	-	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$5,640	\$2,927	\$3,050
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,991	\$3,327	\$2,896
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	2	-1	-
002 Budget Act appropriation	1,101	1,097	1,093
Adjustment per Section 4.30 (Lease-Revenue)	-4	-	-
Totals Available	\$5,093	\$4,423	\$3,989
Unexpended balance, estimated savings	-526	-700	-
TOTALS, EXPENDITURES	\$4,567	\$3,723	\$3,989
0006 Disability Access Account			
APPROPRIATIONS			
Government Code Section 4454	\$5,117	\$7,208	\$7,278
TOTALS, EXPENDITURES	\$5,117	\$7,208	\$7,278
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,939	\$5,293	\$5,572
Allocation for employee compensation	30	5	-
Adjustment per Section 3.60	25	-6	-
Adjustment per Section 6.60	-17	-	-
Totals Available	\$4,977	\$5,292	\$5,572
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$4,899	\$5,292	\$5,572
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,996	\$4,748	\$5,392
Allocation for employee compensation	32	-	-
Adjustment per Section 3.60	18	-7	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	307	-	-
Government Code Section 16379	18,509	24,500	24,500
Totals Available	\$22,862	\$29,241	\$29,892
Unexpended balance, estimated savings	-931	-	-
TOTALS, EXPENDITURES	\$21,931	\$29,241	\$29,892
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
Education Code Section 17301	\$33,315	\$31,837	\$32,027
TOTALS, EXPENDITURES	\$33,315	\$31,837	\$32,027
0450 Seismic Gas Valve Certification Fee Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$75	\$75	\$75
Totals Available	\$75	\$75	\$75
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$-	\$75	\$75
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,367	\$1,439	\$1,472
Allocation for employee compensation	22	22	-
Adjustment per Section 3.60	12	-4	-
Totals Available	\$1,401	\$1,457	\$1,472
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$1,140	\$1,457	\$1,472

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0602 Architecture Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,772	\$38,085	\$38,818
Allocation for employee compensation	874	1,111	-
Adjustment per Section 3.60	545	-153	-
Adjustment per Section 4.60 (Rental Rate)	-6	-	-
Revised expenditure authority per Provision 3	1,624	-	-
Totals Available	\$38,809	\$39,043	\$38,818
Unexpended balance, estimated savings	-6,451	-32	-
TOTALS, EXPENDITURES	\$32,358	\$39,011	\$38,818
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$488,229	\$584,086	\$599,290
Allocation for employee compensation	5,788	1,091	-
Adjustment per Section 3.60	3,946	-1,023	-
Adjustment per Section 4.35	-803	-	-
Adjustment per Section 4.60 (Rental Rate)	-19	-	-
Transfer to Legislative Claims (9670)	-56	-	-
Revised expenditure authority per Provision 3	9,728	1,156	-
Revised expenditure authority per Provision 4	73,994	-	-
Transfer to Department of Finance per Control Section 4.45	-750	-	-
002 Budget Act appropriation	111,552	113,638	134,152
Adjustment per Section 4.30 (Lease-Revenue)	-2,058	-	-
003 Budget Act appropriation	14,500	14,568	14,404
Adjustment per Section 4.30 (Lease-Revenue)	16	-	-
011 Budget Act appropriation (loan to the Motor Vehicle Parking Facilities Moneys Account)	-	-	(1,772)
Totals Available	\$704,067	\$713,516	\$747,846
Unexpended balance, estimated savings	-37,682	-1,335	-
TOTALS, EXPENDITURES	\$666,385	\$712,181	\$747,846
0739 State School Building Aid Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$234
011 Budget Act appropriation (Transfer to 2002 State School Facilities Fund)	-	-	1,510
TOTALS, EXPENDITURES	\$-	\$-	\$1,744
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
001 Budget Act appropriation	\$609	\$636	\$651
Allocation for employee compensation	10	7	-
Adjustment per Section 3.60	6	-1	-
Totals Available	\$625	\$642	\$651
Unexpended balance, estimated savings	-159	-	-
TOTALS, EXPENDITURES	\$466	\$642	\$651
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$143	\$150	\$150
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	2	-1	-
TOTALS, EXPENDITURES	\$148	\$149	\$150
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,471	\$73	\$18
6036 2002 State School Facilities Fund			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
APPROPRIATIONS			
001 Budget Act appropriation	\$11,612	\$12,191	-
Allocation for employee compensation	322	-	-
Adjustment per Section 3.60	195	-63	-
Totals Available	\$12,129	\$12,128	\$-
Unexpended balance, estimated savings	-278	-	-
TOTALS, EXPENDITURES	\$11,851	\$12,128	\$-
Less funding provided by State School Building Aid Fund	-	-	-\$1,510
NET TOTALS, EXPENDITURES	\$11,851	\$12,128	-\$1,510
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$12,016
TOTALS, EXPENDITURES	\$-	\$-	\$12,016
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$803,928	\$847,022	\$883,419
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
Chapter 124, Statutes of 2005 (Williams settlement)	-	\$14,068	-
TOTALS, EXPENDITURES	\$-	\$14,068	\$-
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$147,925	\$139,601	\$171,573
Totals Available	\$147,925	\$139,601	\$171,573
Unexpended balance, estimated savings	-55,526	-	-
TOTALS, EXPENDITURES	\$92,399	\$139,601	\$171,573
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
Prior year balances available:			
Item 1760-101-0768, Budget Act of 1994, as reappropriated by Item 1760-491, Budget Acts of 1995-2002 and Item 1760-492, Budget Acts of 2003-2005	\$1,891	\$2,334	-
Technical Adjustment	1	-	-
Totals Available	\$1,892	\$2,334	\$-
Unexpended balance, estimated savings	-58	-	-
Balance available in subsequent years	-1,834	-	-
TOTALS, EXPENDITURES	\$-	\$2,334	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$92,399	\$156,003	\$171,573
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$896,327	\$1,003,025	\$1,054,992

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0002 Property Acquisition Law Money Account ^s			
BEGINNING BALANCE	-\$2,241	\$2,430	\$13,682
Prior year adjustments	41	-	-
Adjusted Beginning Balance	-\$2,200	\$2,430	\$13,682
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	3,944	4,000	2,197
152300 Misc Revenue Frm Use of Property & Money	6,847	8,548	-
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2004-05*	2005-06*	2006-07*
FO0001 From General Fund loan per Provison 1 of Item 1760-001- 0002 Budget Act of 2005 and 2006	-	1,633	1,100
TO0001 To General Fund per Budget Act of 2006	-	-	-12,000
TO0001 To General Fund loan repayment per Provision 1 of Item 1760-001-0002 Budget Act of 2005	-	-	-1,633
Total Revenues, Transfers, and Other Adjustments	<u>\$10,791</u>	<u>\$14,181</u>	<u>-\$10,336</u>
Total Resources	\$8,591	\$16,611	\$3,346
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0650 Office of Planning and Research (State Operations)	520	-	-
0840 State Controller (State Operations)	1	2	2
1760 Department of General Services (State Operations)	<u>5,640</u>	<u>2,927</u>	<u>3,050</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,161</u>	<u>\$2,929</u>	<u>\$3,052</u>
FUND BALANCE	\$2,430	\$13,682	\$294
Reserve for economic uncertainties	2,430	13,682	294
0003 Motor Vehicle Parking Facilities Moneys Account ^s			
BEGINNING BALANCE	-\$1,403	-\$1,834	-\$1,490
Prior year adjustments	<u>-85</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$1,488	-\$1,834	-\$1,490
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,222	4,069	3,710
Transfers and Other Adjustments:			
FO0666 From Service Revolving Fund loan per Item 1760-011-0666, Budget Act of 2006	-	-	<u>1,772</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,222</u>	<u>\$4,069</u>	<u>\$5,482</u>
Total Resources	\$2,734	\$2,235	\$3,992
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	3
1760 Department of General Services (State Operations)	<u>4,567</u>	<u>3,723</u>	<u>3,989</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,568</u>	<u>\$3,725</u>	<u>\$3,992</u>
FUND BALANCE	-\$1,834	-\$1,490	-
Reserve for economic uncertainties	-1,834	-1,490	-
0006 Disability Access Account ^s			
BEGINNING BALANCE	-\$1,109	\$4,231	\$6,623
Prior year adjustments	<u>601</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$508	\$4,231	\$6,623
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123800 Building Construction Filing Fees	4,813	4,561	4,664
150400 Interest Income From Loans	44	42	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1760-011-0006, Budget Act of 2002	5,000	5,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$9,857</u>	<u>\$9,603</u>	<u>\$4,664</u>
Total Resources	\$9,349	\$13,834	\$11,287
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	4
1760 Department of General Services (State Operations)	<u>5,117</u>	<u>7,208</u>	<u>7,278</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,118</u>	<u>\$7,211</u>	<u>\$7,282</u>

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2004-05*	2005-06*	2006-07*
FUND BALANCE	\$4,231	\$6,623	\$4,005
Reserve for economic uncertainties	4,231	6,623	4,005
0022 State Emergency Telephone Number Account ^s			
BEGINNING BALANCE	\$87,658	\$117,495	\$95,818
Prior year adjustments	889	-	-
Adjusted Beginning Balance	\$88,547	\$117,495	\$95,818
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141100 Emergency Telephone Users Surcharge	128,463	124,901	124,901
161000 Escheat of Unclaimed Checks & Warrants	5	-	-
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	6	-	-
TO0001 To General Fund per Section 6.60, Budget Act of 2004	-17	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$128,457</u>	<u>\$124,901</u>	<u>\$124,901</u>
Total Resources	\$217,004	\$242,396	\$220,719
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	8
0860 State Board of Equalization (State Operations)	588	604	581
1760 Department of General Services			
State Operations	4,899	5,292	5,572
Local Assistance	92,399	139,601	171,573
3540 Department of Forestry and Fire Protection (State Operations)	1,622	1,078	1,085
Total Expenditures and Expenditure Adjustments	<u>\$99,509</u>	<u>\$146,578</u>	<u>\$178,819</u>
FUND BALANCE	\$117,495	\$95,818	\$41,900
Reserve for economic uncertainties	117,495	95,818	41,900
0026 State Motor Vehicle Insurance Account ^s			
BEGINNING BALANCE	\$6,130	\$17,280	\$14,030
Prior year adjustments	-18	-	-
Adjusted Beginning Balance	\$6,112	\$17,280	\$14,030
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	33,100	26,000	26,000
Total Revenues, Transfers, and Other Adjustments	<u>\$33,102</u>	<u>\$26,000</u>	<u>\$26,000</u>
Total Resources	\$39,214	\$43,280	\$40,030
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	9	17
1760 Department of General Services (State Operations)	21,931	29,241	29,892
Total Expenditures and Expenditure Adjustments	<u>\$21,934</u>	<u>\$29,250</u>	<u>\$29,909</u>
FUND BALANCE	\$17,280	\$14,030	\$10,121
Reserve for economic uncertainties	17,280	14,030	10,121
0328 Public School Planning, Design, and Construction Review Revolving Fund ^s			
BEGINNING BALANCE	\$3,775	\$11,043	\$53,441
Prior year adjustments	1,624	-	-
Adjusted Beginning Balance	\$5,399	\$11,043	\$53,441
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2004-05*	2005-06*	2006-07*
130600 Architecture Public Building Fees	38,217	38,496	40,777
150300 Income From Surplus Money Investments	746	751	796
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1760-011-0328, Budget Act of 2002	-	35,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$38,963</u>	<u>\$74,247</u>	<u>\$41,573</u>
Total Resources	\$44,362	\$85,290	\$95,014
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	12	19
1760 Department of General Services (State Operations)	<u>33,315</u>	<u>31,837</u>	<u>32,027</u>
Total Expenditures and Expenditure Adjustments	<u>\$33,319</u>	<u>\$31,849</u>	<u>\$32,046</u>
FUND BALANCE	\$11,043	\$53,441	\$62,968
Reserve for economic uncertainties	11,043	53,441	62,968
0450 Seismic Gas Valve Certification Fee Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$75	\$75
Total Revenues, Transfers, and Other Adjustments	-	<u>\$75</u>	<u>\$75</u>
Total Resources	-	\$75	\$75
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	-	<u>75</u>	<u>75</u>
Total Expenditures and Expenditure Adjustments	-	<u>\$75</u>	<u>\$75</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	3,414.1	3,820.3	3,844.5	\$176,623	\$192,851	\$195,920
Salary Adjustments	-	-	-	-	1,468	1,521
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Building and Property Management:						
Maintenance Mechanic	-	-	-1.0	3,584-4,318	-	-47
Electronic Technician	-	-	-1.0	3,050-3,667	-	-40
Custodian	-	-	-2.0	<u>1,960-2,382</u>	-	<u>-54</u>
Totals, Workload & Admin Adjustments	-	-	-4.0	\$-	\$-	-\$141
Proposed New Positions:						
Building and Property Management:						
Stationary Engineer	-	3.0	3.0	4,601-4,601	166	166
Electrician II	-	1.0	1.0	3,749-4,113	47	47
Maintenance Mechanic	-	4.0	4.0	3,584-4,318	190	190
Office of Fleet Administration:						
Research Analyst II-General	-	1.0	1.0	4,316-5,247	57	57
Office of Public School Construction:						
School Facilities Program Analyst II	-	-	1.0	4,111-4,997	-	54
Professional Services Branch:						
Associate Real Estate Officer	-	-	2.0	4,316-5,247	-	115

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Telecommunications Division:						
Telecomm System Mgr I-Spec	-	-	2.0	4,516-5,489	-	119
Telecomm System Analyst II	-	-	2.0	4,112-4,997	-	109
Overtime	-	-	-	-	-	50
Totals, Proposed New Positions	-	9.0	16.0	\$-	\$460	\$907
Total Adjustments	-	9.0	12.0	\$-	\$1,928	\$2,287
TOTALS, SALARIES AND WAGES	3,414.1	3,829.3	3,856.5	\$176,623	\$194,779	\$198,207

INFRASTRUCTURE OVERVIEW

The Department of General Services (DGS) is responsible for approximately 35.4 million square feet (sf) of space that supports a variety of state programs and functions. Of this amount, approximately 15.9 million sf is attributable to DGS-owned facilities and 19.5 million sf to DGS-managed leases. The DGS has control and jurisdiction over 49 office buildings totaling approximately 13.3 million sf, the Central Heating and Cooling Plant, the State Printing Plant, three state-owned, stand-alone parking structures in Sacramento, housing units and retail businesses managed by the Capitol Area Development Authority, the State Records Warehouse, and a large network of public emergency communications systems maintained, supported, and managed by the DGS Telecommunications Division.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$3.7 million General Fund for the seismic retrofit of nine state buildings. These buildings have been rated a seismic level V meaning they would experience extensive structural damage in an earthquake. These projects would provide for the protection of lives and permit occupancy within several days of an earthquake.

SUMMARY OF PROJECTS

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
50	CAPITAL OUTLAY			
	Major Projects			
50.10	SACRAMENTO	\$28,859	\$165,902	\$144,122
50.10.051	State Office Building at Butterfield Way	15,091 ^{Cn}	9,840 ^{Cn}	-
50.10.140	Food & Agriculture Building Renovation: 1220 N Street, Sacramento	-	1,701 ^{Cn}	-
50.10.151	Library and Courts Renovation	-	2,723 ^{Pn}	2,672 ^{Wn}
50.10.160	Office Building 8 and 9 Renovation: 714 P Street, Sacramento	-	127,900 ^{Cn}	-
50.10.161	Office Building 10 Renovation: 721 Capitol Mall, Sacramento	496 ^{Wn}	23,738 ^{Cn}	-
50.10.200	Central Plant Renovation	13,272 ^{ADn}	-	141,450 ^{Bn}
50.20	MARYSVILLE	\$-	\$65,157	\$-
50.20.515	Marysville Office Building Replacement	-	65,157 ^{Bn}	-
50.99	STATEWIDE - STATE BUILDING PROGRAM	\$6,281	\$22,874	\$4,167
50.99.029	Program Management	766 ^{Sb}	500 ^{Sb}	500 ^{Sb}
50.99.039	Department of General Services, Fresno, State Office Building: Structural Retrofit	1,470 ^{Cb}	-	-
50.99.040	Department of Corrections and Rehabilitation, Jamestown, Buildings E & F, Structural Retrofit	-	-	224 ^{PWg}
50.99.059	Deuel Vocational Institution, Tracy, Wings L and R: Structural Retrofit	-	220 ^{Cb}	-
50.99.079	California Department of Corrections, San Quentin, Building 22: Structural Retrofit	-	16,937 ^{Cbg}	-
50.99.080	Department of Mental Health, Atascadero State Hospital, Kitchen/Dining Rooms 3 & 4 Canteen Dining Rooms 1 & 2: Structural Retrofit	107 ^{Cb}	-	-
50.99.088	California Department of Corrections, Correctional Training Facility, Soledad, Hospital Wing Q: Structural Retrofit	175 ^{Cb}	-	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

State Building Program Expenditures		2004-05*	2005-06*	2006-07*
50.99.089	California Department of Corrections, California Men's Colony, San Luis Obispo, Building A-Administration: Structural Retrofit	2,120 ^{Cb}	-	-
50.99.092	California Department of Corrections, California Correctional Institute, Tehachapi, Dorms E1, E2, E3, E4: Structural Retrofit	-	2,565 ^{Cb}	-
50.99.179	California Department of Corrections, San Quentin, Bldg 22: Modulares	408 ^{Cb}	-	-
50.99.408	California Department of Corrections, California Correctional Institute, Tehachapi, Dormitories F5, F6, F7, F8: Structural Retrofit	420 ^{PWb}	2,652 ^{Cb}	-
50.99.409	Department of Corrections and Rehabilitation, California Medical Facility Vacaville Inmate Housing Wings U/V/T, Structural Retrofit	-	-	855 ^{PWg}
50.99.417	Stockton Armory, Structural Retrofit	-	-	370 ^{PWg}
50.99.418	Department of Corrections and Rehabilitation, California Correctional Center Susanville, Vocational Bldg F, Structural Retrofit	-	-	336 ^{PWg}
50.99.421	Department of Corrections and Rehabilitation, California Institution for Women, Frontera Walker Clinic, Structural Retrofit	-	-	391 ^{PWg}
50.99.422	Metro State Hospital, Norwalk, Wards 206 & 208, Structural Retrofit	-	-	460 ^{PWg}
50.99.423	Department of Corrections and Rehabilitation, California Correctional Institute Tehachapi, Building H, Chapels Facility, Structural Retrofit	-	-	326 ^{PWg}
50.99.424	Department of Veterans Affairs, Yountville, East Ward, Wing A, Structural Retrofit	-	-	336 ^{PWg}
50.99.427	Department of Corrections and Rehabilitation, California Institution for Women Frontera Infirmary, Structural Retrofit	-	-	369 ^{PWg}
50.99.500	Project Studies	815 ^{Sb}	-	-
Totals, Major Projects		\$35,140	\$253,933	\$148,289
TOTALS, EXPENDITURES, ALL PROJECTS		\$35,140	\$253,933	\$148,289

FUNDING		2004-05*	2005-06*	2006-07*
0001	General Fund	\$-	\$11,937	\$3,667
0660	Public Buildings Construction Fund	28,859	231,059	144,122
0768	Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	6,281	10,937	500
TOTALS, EXPENDITURES, ALL FUNDS		\$35,140	\$253,933	\$148,289

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2004-05*	2005-06*	2006-07*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$11,937	\$3,667
TOTALS, EXPENDITURES		\$-	\$11,937	\$3,667
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$84,508	-
Prior year balances available:				
	Item 1760-301-0660, Budget Act of 2002, as reappropriated by Item 1760-490, Budget Act of 2003 and 2005	\$148,550	127,612	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-20,692	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	250	-	-
	Item 1760-301-0660, Budget Act of 2002, as reappropriated by Item 1760-490, Budget Act of 2003	-	-	\$1,117

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
Item 1760-301-0660, Budget Act of 2003 as reappropriated by Item 1760-490, Budget Act of 2005	211,297	198,025	-
Item 1760-301-0660, Budget Act of 2003	-	-	141,450
Item 1760-301-0660, Budget Act of 2005	-	-	46,359
Government Code Section 15819.32	175,000	175,000	175,000
Government Code Section 14669.13	75,000	75,000	75,000
Government Code Section 8169.5	15,168	15,168	15,168
Government Code Section 8169.6	383,300	383,300	383,300
Government Code Sec. 14669.35	15,091	9,840	0
Totals Available	\$1,002,964	\$1,068,453	\$837,394
Unexpended balance, estimated savings	-	-	-1,117
Balance available in subsequent years	-974,105	-837,394	-692,155
TOTALS, EXPENDITURES	\$28,859	\$231,059	\$144,122
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,653	\$5,750	\$500
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-250	-
Chapter 124, Statutes of 2005	-	220	-
Prior year balances available:			
Item 1760-301-0768, Budget Act of 2001, as partially reappropriated by Item 1760-490, Budget Act of 2002	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	282	-	-
Item 1760-301-0768, Budget Act of 2002, reappropriated by Item 1760-490, B/A of 2003-2005 and partially reverted by Item 1760-496, Budget Acts of 2003 and 2004	7,042	4,318	1,753
Reversion per Government Code Sections 16351, 16351.5 and 16408	-604	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	408	-	-
Item 1760-301-0768, Budget Act of 2003	1,470	-	-
Item 1760-301-0768, Budget Act of 2004 as reappropriated by Item 1760-490, Budget Act of 2005	-	2,652	-
Totals Available	\$13,251	\$12,690	\$2,253
Balance available in subsequent years	-6,970	-1,753	-1,753
TOTALS, EXPENDITURES	\$6,281	\$10,937	\$500
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$35,140	\$253,933	\$148,289

1870 California Victim Compensation and Government Claims Board

The California Victim Compensation and Government Claims Board consists of three members: the Secretary of the State and Consumer Services Agency who serves as the chair, the State Controller, and a public member appointed by the Governor. The primary objectives of the California Victim Compensation and Government Claims Board are to:

- Compensate victims of violent crime and eligible family members for certain crime-related financial losses.
- Consider and settle all civil claims against the state in an equitable manner and to reduce the number of items requiring legislative review or judicial adjudication.
- Provide equitable travel allowances to certain state government officials.
- Respond to bid protests against the state alleging improper or unfair acts of state agencies in the procurement of supplies and equipment.
- Provide for reimbursement of counties' expenditures for special elections, called for by the Governor to fill vacant seats in the Legislature and Congress.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
11 Citizens Indemnification	140.9	147.6	147.6	\$100,406	\$126,805	\$126,006
12 Quality Assurance and Revenue Recovery Division	42.5	46.4	46.4	6,290	8,235	8,938

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
21 Disaster Relief Claim Program	-	1.0	1.0	-	19	19
31 Civil Claims Against the State	12.9	12.4	12.4	823	872	1,232
41 Citizens Benefiting the Public (Good Samaritan)	-	-	-	20	20	20
51.01 Administration	83.2	85.2	85.2	7,836	7,836	8,060
51.02 Distributed Administration	-	-	-	-8,130	-8,130	-8,372
51.03 Executive Office Administration	3.7	4.6	4.6	294	294	312
71 Counties' Special Election Reimbursements	-	-	-	-	1,841	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	283.2	297.2	297.2	\$107,539	\$137,792	\$136,215

FUNDING	2004-05*	2005-06*	2006-07*
0001 General Fund	\$-	\$1,841	\$-
0214 Restitution Fund	81,311	101,264	102,740
0890 Federal Trust Fund	25,405	33,796	32,224
0995 Reimbursements	823	891	1,251
TOTALS, EXPENDITURES, ALL FUNDS	\$107,539	\$137,792	\$136,215

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 905.2, 912.8, 11031, 11270 and 13920; Penal Code Section 1202.4, and various sections in the Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Safety Code, Military and Veterans Code, and others.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Victim Compensation Program Compensation and Restitution System	\$-	\$2,780	-	\$-	\$1,171	-
• Price Increase	-	-	-	-	709	-
• Augmentation for Joint Power Counties	-	-	-	-	521	-
• SWCAP Adjustment	-	-	-	-	37	-
• Other Baseline Adjustments	-	-	-	-	11	-
• Government Claims Program Overhead	-	-	-	-	-	-
• Pro Rata Adjustment	-	-	-	-	-12	-
• Retirement Rate Adjustment	-	-116	-	-	-116	-
Totals, Baseline Adjustments	\$-	\$2,664	-	\$-	\$2,321	-
Policy Adjustment Descriptions						
• Add Criminal Restitution Compacts	\$-	\$-	-	\$-	\$607	-
• Estimate of Special Election Reimbursement Costs (SB 783)	1,841	-	-	-	-	-
Totals, Policy Adjustments	\$1,841	\$-	-	\$-	\$607	-
TOTALS, BUDGET ADJUSTMENTS	\$1,841	\$2,664	-	\$-	\$2,928	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

11 CITIZENS INDEMNIFICATION

This program indemnifies those citizens who are injured and suffer financial hardship as a direct result of a violent crime. The victim of a qualifying crime, and eligible family members, may file a claim with the Board for program benefits.

12 QUALITY ASSURANCE AND REVENUE RECOVERY DIVISION

This program serves victims of crime in California by maintaining the fiscal stability of the Restitution Fund through the recovery of monies owed from overpayments made in the Victims of Crime Program, liens filed on civil suits and workers' compensation cases, and restitution fines and orders. The Division's primary emphasis is to educate/instruct the criminal justice community (the judiciary, district attorneys, chief probation officers, and court administrators) on the importance of the consistent imposition and collection of restitution fines and orders. The program is also responsible for coordinating restitution-related activities at the state level with the Department of Corrections and Rehabilitation and the Attorney General's Office.

21 DISASTER RELIEF CLAIM PROGRAM

This program allows reimbursement to claimants for personal injury and property damage as a result of a natural or environmental disaster.

31 CIVIL CLAIMS AGAINST THE STATE

This program receives, processes and investigates all claims for money or damages filed against the state.

41 CITIZENS BENEFITING THE PUBLIC

This program reimburses persons who sustained injury or losses as a result of a direct action that benefited the public, such as the prevention of a crime or a rescue of a person in immediate danger of injury or death ("Good Samaritans").

51.01 ADMINISTRATION

This program provides support and direction to Board staff in response to the program goals established by the Board; serves as liaison between the Legislature and the Board; provides legal, personnel, budget, legislative, audit, data processing, and business services to all programs under the Board's jurisdiction; and acts on behalf of the Board as specifically delegated.

71 COUNTIES' SPECIAL ELECTION REIMBURSEMENTS

This program provides reimbursement for expenses authorized and necessarily incurred in conducting special elections proclaimed by the Governor to fill a legislative vacancy at the federal or state level.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
PROGRAM REQUIREMENTS			
11 CITIZENS INDEMNIFICATION			
State Operations:			
0214 Restitution Fund	\$75,001	\$93,009	\$93,782
0890 Federal Trust Fund	<u>25,405</u>	<u>33,796</u>	<u>32,224</u>
Totals, State Operations	\$100,406	\$126,805	\$126,006
PROGRAM REQUIREMENTS			
12 QUALITY ASSURANCE AND REVENUE RECOVERY DIVISION			
State Operations:			
0214 Restitution Fund	<u>\$6,290</u>	<u>\$8,235</u>	<u>\$8,938</u>
Totals, State Operations	\$6,290	\$8,235	\$8,938
PROGRAM REQUIREMENTS			
21 DISASTER RELIEF CLAIM PROGRAM			
State Operations:			
0995 Reimbursements	<u>\$-</u>	<u>\$19</u>	<u>\$19</u>
Totals, State Operations	\$-	\$19	\$19
PROGRAM REQUIREMENTS			
31 CIVIL CLAIMS AGAINST THE STATE			
State Operations:			

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	2004-05*	2005-06*	2006-07*
0995 Reimbursements	\$823	\$872	\$1,232
Totals, State Operations	\$823	\$872	\$1,232
PROGRAM REQUIREMENTS			
41 CITIZENS BENEFITING THE PUBLIC (GOOD SAMARITAN)			
State Operations:			
0214 Restitution Fund	\$20	\$20	\$20
Totals, State Operations	\$20	\$20	\$20
PROGRAM REQUIREMENTS			
51 ADMINISTRATION			
ELEMENT REQUIREMENTS			
51.01 Administration	7,392	7,836	8,060
51.02 Distributed Administration	-7,669	-8,130	-8,372
51.03 Executive Office Administration	277	294	312
PROGRAM REQUIREMENTS			
71 COUNTIES' SPECIAL ELECTION REIMBURSEMENTS			
Local Assistance:			
0001 General Fund	\$-	\$1,841	\$-
Totals, Local Assistance	\$-	\$1,841	\$-
TOTALS, EXPENDITURES			
State Operations	107,539	135,951	136,215
Local Assistance	-	1,841	-
Totals, Expenditures	\$107,539	\$137,792	\$136,215

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	283.2	312.8	312.8	\$14,559	\$15,569	\$15,768
Estimated Salary Savings	-	-15.6	-15.6	-	-774	-784
Net Totals, Salaries and Wages	283.2	297.2	297.2	\$14,559	\$14,795	\$14,984
Staff Benefits	-	-	-	5,643	4,952	5,020
Totals, Personal Services	283.2	297.2	297.2	\$20,202	\$19,747	\$20,004
OPERATING EXPENSES AND EQUIPMENT				\$21,764	\$26,545	\$26,552
SPECIAL ITEMS OF EXPENSE						
Claims:						
Victims of Crime				\$61,596	\$83,000	\$83,000
10 Percent County Rebates				3,957	6,639	6,639
Citizens Benefiting the Public (Good Samaritans)				20	20	20
Totals, Special Items of Expense				\$65,573	\$89,659	\$89,659
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$107,539	\$135,951	\$136,215
2 Local Assistance						
				Expenditures		
				2004-05*	2005-06*	2006-07*
Counties' Special Election Reimbursement				\$-	\$1,841	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-	\$1,841	\$-

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	0	0
001 Budget Act appropriation (Renumbered from Item 8700-001-0001)	<u>0</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$42,733	\$44,097
Adjustment per Section 3.60	-	-112	-
002 Budget Act appropriation	-	20	20
001 Budget Act appropriation (Renumbered from Item 8700-001-0214)	\$42,792	-	-
Allocation for employee compensation	488	-	-
Adjustment per Section 3.60	411	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	27	-	-
Adjustment per Section 6.60	-42	-	-
002 Budget Act appropriation (Renumbered from Item 8700-002-0214)	20	-	-
Government Code Section 13964	37,054	-	-
Government Code Section 13967	-	51,984	51,984
Government Code Section 13963 (f)	3,957	-	-
Government Code Section 13966.01(f)	<u>-</u>	<u>6,639</u>	<u>6,639</u>
Totals Available	\$84,707	\$101,264	\$102,740
Unexpended balance, estimated savings	<u>-3,396</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$81,311	\$101,264	\$102,740
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$31,016	\$32,224
Budget Adjustment	-	2,780	-
001 Budget Act appropriation (Renumbered from Item 8700-001-0890)	\$28,109	-	-
Budget Adjustment	<u>-2,704</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,405	\$33,796	\$32,224
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$823</u>	<u>\$891</u>	<u>\$1,251</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$107,539	\$135,951	\$136,215
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates) (Renumbered from Item 8700-295-0001)	0	-	-
Pending Legislation	<u>-</u>	<u>\$1,841</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,841	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$1,841	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$107,539	\$137,792	\$136,215

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0214 Restitution Fund ^s			
BEGINNING BALANCE	\$44,459	\$77,420	\$92,460

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	2004-05*	2005-06*	2006-07*
Prior year adjustments	4,162	-	-
Adjusted Beginning Balance	\$48,621	\$77,420	\$92,460
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	59,138	60,912	63,440
130900 Fines-Crimes of Public Offense	4,397	4,470	5,048
142500 Miscellaneous Services to the Public	5	5	5
161000 Escheat of Unclaimed Checks & Warrants	226	216	216
161400 Miscellaneous Revenue	2	10	10
164300 Penalty Assessments	47,731	51,984	52,786
164400 Civil & Criminal Violation Assessment	1,699	1,707	1,707
Transfers and Other Adjustments:			
TO0001 To General Fund per Section 6.60, Budget of 2004	-42	-	-
Total Revenues, Transfers, and Other Adjustments	\$113,156	\$119,304	\$123,212
Total Resources	\$161,777	\$196,724	\$215,672
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			
State Operations	150	150	63
Local Assistance	2,850	2,850	2,937
0840 State Controller (State Operations)	-	-	33
1870 California Victim Compensation and Government Claims Board (State Operations)	81,311	101,264	102,740
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	46	-	102
Total Expenditures and Expenditure Adjustments	\$84,357	\$104,264	\$105,875
FUND BALANCE	\$77,420	\$92,460	\$109,797
Reserve for economic uncertainties	77,420	92,460	109,797

1880 State Personnel Board

The five-member State Personnel Board (SPB), appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. The SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training and consultation services to state departments and local agencies.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Merit System Administration	90.5	94.5	97.4	\$13,705	\$14,876	\$15,435
40 Local Government Services	-	-	-	2,767	2,759	2,826
50.01 Administration Services	34.2	34.5	35.4	2,756	2,743	2,945
50.02 Distributed Administration Services	-	-	-	-1,926	-1,929	-2,029
98 State-Mandated Local Programs	-	-	-	1	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	124.7	129.0	132.8	\$17,303	\$18,449	\$19,177

	2004-05*	2005-06*	2006-07*
FUNDING			
0001 General Fund	\$3,902	\$3,851	\$3,998
0995 Reimbursements	13,401	14,598	15,179
TOTALS, EXPENDITURES, ALL FUNDS	\$17,303	\$18,449	\$19,177

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5.

MAJOR PROGRAM CHANGES

- Human Resources Portal - The Governor's Budget includes \$100,000 for the State Personnel Board to implement, in conjunction with the Department of Personnel Administration, the state Human Resources Portal. These agencies will build from their individual expertise to streamline and combine their websites to provide better information and enhanced ability for the public, state departments, and employees to access state human resource information.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase	\$-	\$-	-	\$47	\$186	-
• Add On-Line Staff	-	-	-	-	191	1.9
• Add Administrative Services Division Staff	-	-	-	-	102	0.9
• State Employee Mediation Program	-	-	-	-	102	0.9
• Retirement Rate Adjustment	-27	-46	-	-27	-46	-
Totals, Baseline Adjustments	-\$27	-\$46	-	\$20	\$535	3.7
Policy Adjustment Descriptions						
• Human Resources Internet Portal Implementation	\$-	\$-	-	\$100	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$100	\$-	-
TOTALS, BUDGET ADJUSTMENTS	-\$27	-\$46	-	\$120	\$535	3.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 MERIT EMPLOYMENT AND TECHNICAL RESOURCES

This program provides a hearing and appellate process for reviewing state disciplinary actions. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments to provide access to services for Limited English Proficient clients; provides policy direction to state departments; and, provides medical and psychological screening services.

40 LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently, and continue to qualify for federal funds. The Interpreter Program ensures a pool of qualified non-English language interpreters for use in California administrative hearings and medical interpreters for medical examinations conducted for the purpose of determining damages in court actions.

50 ADMINISTRATION SERVICES

This program provides fiscal, personnel, labor relations, training, facility maintenance, information technology, contracting and other administrative services in support of the Board's programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
10	MERIT SYSTEM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,901	\$3,851	\$3,998
0995	Reimbursements	9,804	11,025	11,437
	Totals, State Operations	\$13,705	\$14,876	\$15,435

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2004-05*	2005-06*	2006-07*
ELEMENT REQUIREMENTS			
10.20 List Establishment	\$4,635	\$5,655	\$6,081
State Operations:			
0001 General Fund	885	1,178	1,294
0995 Reimbursements	3,750	4,477	4,787
10.30 Personnel Management Policy Development	\$1,183	\$1,033	\$1,037
State Operations:			
0001 General Fund	658	578	582
0995 Reimbursements	525	455	455
10.40 Civil Rights Program	\$288	\$269	\$271
State Operations:			
0001 General Fund	288	269	271
10.60 Merit Oversight	\$726	\$725	\$729
State Operations:			
0001 General Fund	726	725	729
10.70 Merit Appeals	\$1,101	\$1,038	\$1,042
State Operations:			
0001 General Fund	1,101	1,038	1,042
10.80 Hearing Office	\$5,772	\$6,156	\$6,275
State Operations:			
0001 General Fund	243	63	80
0995 Reimbursements	5,529	6,093	6,195
PROGRAM REQUIREMENTS			
40 LOCAL GOVERNMENT SERVICES			
State Operations:			
0995 Reimbursements	\$2,767	\$2,759	\$2,826
Totals, State Operations	\$2,767	\$2,759	\$2,826
ELEMENT REQUIREMENTS			
40.20 Merit System Services	\$2,374	\$2,363	\$2,430
State Operations:			
0995 Reimbursements	2,374	2,363	2,430
40.50 Court Interpreter Services	\$393	\$396	\$396
State Operations:			
0995 Reimbursements	393	396	396
PROGRAM REQUIREMENTS			
50 ADMINISTRATION SERVICES			
State Operations:			
0995 Reimbursements	\$830	\$814	\$916
Totals, State Operations	\$830	\$814	\$916
ELEMENT REQUIREMENTS			
50.01 Administration Services	\$2,756	\$2,743	\$2,945
State Operations:			
0001 General Fund	1,926	1,929	2,029
0995 Reimbursements	830	814	916
50.02 Distributed Administration Services	-\$1,926	-\$1,929	-\$2,029
State Operations:			
0001 General Fund	-1,926	-1,929	-2,029
PROGRAM REQUIREMENTS			
98 STATE-MANDATED LOCAL PROGRAMS			
Local Assistance:			
0001 General Fund	\$1	\$-	\$-
Totals, Local Assistance	\$1	\$-	\$-

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2004-05*	2005-06*	2006-07*
ELEMENT REQUIREMENTS			
Ch. 675/90--Peace Officers' Bill of Rights	1	-	-
TOTALS, EXPENDITURES			
State Operations	17,302	18,449	19,177
Local Assistance	1	-	-
Totals, Expenditures	\$17,303	\$18,449	\$19,177

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	124.7	135.5	135.5	\$7,950	\$8,468	\$8,573
Total Adjustments	-	-	4.0	-	-	198
Estimated Salary Savings	-	-6.5	-6.7	-	-406	-421
Net Totals, Salaries and Wages	124.7	129.0	132.8	\$7,950	\$8,062	\$8,350
Staff Benefits	-	-	-	2,608	2,678	2,774
Totals, Personal Services	124.7	129.0	132.8	\$10,558	\$10,740	\$11,124
OPERATING EXPENSES AND EQUIPMENT				\$6,744	\$7,709	\$8,053
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,302	\$18,449	\$19,177

2 Local Assistance

	Expenditures		
	2004-05*	2005-06*	2006-07*
State Mandates	\$1	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,753	\$3,878	\$3,998
Allocation for employee compensation	128	-	-
Adjustment per Section 3.60	29	-27	-
Totals Available	\$3,910	\$3,851	\$3,998
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$3,901	\$3,851	\$3,998
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,401	\$14,598	\$15,179
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,302	\$18,449	\$19,177
2 LOCAL ASSISTANCE	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates)	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,303	\$18,449	\$19,177

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	124.7	135.5	135.5	\$7,950	\$8,468	\$8,573
Proposed New Positions:	Salary Range					
METRD Division:						
Office of Civil Rights:						
Associate Governmental Program Analyst	-	-	1.0	4,111-4,997	-	55
OnLine Services:						
Associate Personnel Analyst	-	-	1.0	4,111-4,997	-	55
Office Technician	-	-	1.0	2,510-3,050	-	33
Administrative Services Division:						
Business Services:						
Associate Governmental Program Analyst	-	-	1.0	4,111-4,997	-	55
Totals, Proposed New Positions	-	-	4.0	\$-	\$-	\$198
Total Adjustments	-	-	4.0	\$-	\$-	\$198
TOTALS, SALARIES AND WAGES	124.7	135.5	139.5	\$7,950	\$8,468	\$8,771

1900 Public Employees' Retirement System

The California Public Employees' Retirement System (CalPERS) administers retirement and health benefits for more than 1.4 million active employees and retirees of state and local agencies in California. Benefits include retirement, disability, and survivor's retirement benefits; Social Security for state employees; and the development, negotiation, and administration of contracts with health maintenance organizations, group hospitals, and medical insurance plans. In addition, CalPERS administers a long-term care program for members and eligible individuals.

CalPERS is governed by a Board of Administration. The California Constitution provides that the Board of Administration has authority over the administration of the retirement system; therefore, the budget data presented here is for informational purposes only, with the exception of the component of the Health Benefits Program funded from the Public Employees' Contingency Reserve Fund.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Retirement	590.7	697.0	697.0	\$59,136	\$60,161	\$60,316
30 Health Benefits	124.5	142.6	142.6	15,560	16,955	17,183
40 Investment Operations	139.2	163.5	163.5	37,705	39,635	40,071
50 Administration	749.4	848.1	848.1	132,915	133,885	137,767
99 Unclassified (Benefit Payments)	-	-	-	9,910,493	11,052,063	12,072,341
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,603.8	1,851.2	1,851.2	\$10,155,809	\$11,302,699	\$12,327,678

FUNDING

	2004-05*	2005-06*	2006-07*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund	\$5,353	\$6,000	\$6,000
0815 Judges' Retirement Fund	581	730	761
0820 Legislators' Retirement Fund	304	339	350
0822 Public Employees' Health Care Fund (PEHCF)	1,092,451	1,163,580	1,242,653
0830 Public Employees' Retirement Fund	9,035,725	10,108,335	11,054,016
0884 Judges' Retirement System II Fund	401	460	477
0950 Public Employees Contingency Reserve Fund	17,015	17,789	17,943
0962 Volunteer Firefighter Length of Service Award Fund	182	217	217
0995 Reimbursements	3,797	5,249	5,261
TOTALS, EXPENDITURES, ALL FUNDS	\$10,155,809	\$11,302,699	\$12,327,678

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

There are also non-add General Fund retirement contributions to CalPERS in the amounts of \$1,362,000 for 2004-05, \$1,355,000 for 2005-06, and \$1,358,000 for 2006-07. The Special Funds retirement contributions are \$769,000 for 2004-05, \$729,000 for 2005-06, and \$745,000 for 2006-07. The Non-Governmental Cost Funds retirement contributions are \$385,000 for 2004-05, \$364,000 for 2005-06, and \$372,000 for 2006-07. Also note that the expenditures for funds 0615, 0822, 0830, and 0962 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments. (Dollars in thousands)

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 5, Parts 3 and 5; and Article XVI, Section 17, California Constitution.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Various Baseline Adjustments	\$-	-\$6,128	-	\$-	\$1,014,150	-
• Various Baseline Adjustments	-	-20,855	-	-	-16,154	-
Totals, Baseline Adjustments	\$-	-\$26,983	-	\$-	\$997,996	-
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$26,983	-	\$-	\$997,996	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 RETIREMENT

Through this program, California Public Employees' Retirement System (CalPERS) provides retirement planning education, service retirement, disability, and survivor's retirement benefits for employees (and their dependents) of California public employers. CalPERS provides retirement benefits based on service or disability to members; death benefits for active (working) members and retirees; survivors' benefits for members not covered by Social Security; and special benefits based on death or disability incurred in the line of duty for members in certain occupations. As of June 30, 2005, there were 1,016,982 active members and 425,094 retirees under the CalPERS system.

Basic retirement benefits are generally based upon three factors: age at retirement, years of service, and final compensation. There are different formulas for each of the member categories, such as miscellaneous, industrial, peace officer/firefighter, California Highway Patrol, and safety. Over 50 contract options are available to local cities, counties and districts that contract with CalPERS. Benefits are modified by the selection of one of several options and by the employee's membership category. A member's retirement and death benefits are determined by contract options.

As of June 30, 2005, there were 2,582 public agency and school district employers providing CalPERS retirement, death, and survivor benefits to California public employees. CalPERS benefits are transferable for members who continue their careers with many other public employers in California as a result of agreements between CalPERS and other public agency retirement systems.

CalPERS also administers the Legislators', Judges', and Volunteer Firefighters' Retirement Systems.

30 HEALTH BENEFITS

Through this program, CalPERS contracts with health maintenance organizations, claim administrators, employee associations, and others to provide health and long term care insurance for state, California State University, and local Public Agency employees, retirees, and their dependents. The program negotiates and monitors health plan contracts; develops cost-effective programs; meets and confers with employee organizations and employer representatives; maintains demographic and statistical information systems; establishes standards for Basic, Supplement to Medicare, and Managed Medicare health plans; establishes and maintains health benefits coverage for eligible employees and retirees; establishes coverage for public agencies; provides accurate and timely accounting for participating agencies and serves as an impartial intermediary between CalPERS enrollees and insurance carriers in resolving claim and service disputes.

40 INVESTMENT OPERATIONS

Through this program, CalPERS invests funds in various investment categories (stocks, bonds, real estate, etc.) for the purpose of minimizing the employers' contributions to the system needed to provide benefits to active participants, retired members, and their beneficiaries. Over the past 73 years, the System's assets have grown from \$800,000 in 1932 to a total of \$189.8 billion, as of June 30, 2005.

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

50 ADMINISTRATION

Through this program, CalPERS provides executive direction, specialized information, and administrative support necessary to administer all CalPERS programs. The various services include: Audits; Executive; Fiscal Services; Human Resources; Information Security; Information Technology Services; Legal; Office of Enterprise Compliance; Office of Governmental Affairs; Office of Information Security; Operation Support; Planning and Organization Development Branch; Public Affairs; and the R Street Construction Project.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,603.8	1,858.2	1,858.2	\$94,957	\$109,762	\$111,380
Estimated Salary Savings	-	-7.0	-7.0	-	-340	-340
Net Totals, Salaries and Wages	1,603.8	1,851.2	1,851.2	\$94,957	\$109,422	\$111,040
Staff Benefits	-	-	-	36,210	36,477	33,874
Totals, Personal Services	1,603.8	1,851.2	1,851.2	\$131,167	\$145,899	\$144,914
OPERATING EXPENSES AND EQUIPMENT				\$114,148	\$104,737	\$110,423
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$245,315	\$250,636	\$255,337

4 Unclassified	Expenditures		
	2004-05*	2005-06*	2006-07*
Peace Officer's and Firefighters' Defined Contribution Benefits	\$5,353	\$6,000	\$6,000
Public Employees' Health Benefits	1,083,306	1,154,000	1,233,000
Public Employees' Retirement Benefits	8,821,753	9,891,971	10,833,249
Volunteer Firefighter Award Payments	82	92	92
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$9,910,494	\$11,052,063	\$12,072,341

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (GF)	(\$1,364,149)	(\$1,335,797)	(\$1,365,650)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (SF)	(\$744,081)	(\$728,616)	(\$744,900)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0815 Judges' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$747)	(\$807)	(\$761)
Revised expenditure authority	(-18)	(-77)	-
State Constitution, Article XVI, Section 17	581	730	761
TOTALS, EXPENDITURES	\$581	\$730	\$761
0820 Legislators' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$321)	(\$344)	(\$350)
Revised expenditure authority	(17)	(-5)	-
State Constitution, Article XVI, Section 17	304	339	350
TOTALS, EXPENDITURES	\$304	\$339	\$350
0822 Public Employees' Health Care Fund (PEHCF)			

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
APPROPRIATIONS			
Government Code Section 22911 (PERSCARE Administrative costs)	\$9,145	\$9,580	\$9,653
TOTALS, EXPENDITURES	\$9,145	\$9,580	\$9,653
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
003 Budget Act appropriation	(\$347,752)	(\$372,377)	(\$458,419)
Revised expenditure authority	(39,882)	(86,042)	-
015 Budget Act appropriation	(235,577)	(239,649)	(220,767)
Revised expenditure authority	(-19,774)	(-23,285)	-
State Constitution, Article XVI, Section 17	213,922	216,314	220,717
Government Code Section 20236 (Investment related bill analysis)	50	50	50
TOTALS, EXPENDITURES	\$213,972	\$216,364	\$220,767
0884 Judges' Retirement System II Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$480)	(\$508)	(\$477)
Revised expenditure authority	(-20)	(-48)	-
State Constitution, Article XVI, Section 17	401	460	477
TOTALS, EXPENDITURES	\$401	\$460	\$477
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,599	\$18,276	\$17,720
Allocation for employee compensation	242	-	-
Adjustment per Section 3.60	113	-45	-
Revised expenditure authority	-941	-665	-
017 Budget Act appropriation	223	223	223
Totals Available	\$17,236	\$17,789	\$17,943
Unexpended balance, estimated savings	-221	-	-
TOTALS, EXPENDITURES	\$17,015	\$17,789	\$17,943
0962 Volunteer Firefighter Length of Service Award Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$121)	(\$129)	(\$125)
Revised expenditure authority	(4)	(-4)	-
State Constitution, Article XVI, Section 17	100	125	125
TOTALS, EXPENDITURES	\$100	\$125	\$125
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (NGC)	(\$372,041)	(\$364,308)	(\$372,450)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,797	\$5,249	\$5,261
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$245,315	\$250,636	\$255,337
4 UNCLASSIFIED			
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund			
APPROPRIATIONS			
Government Code Sections 22960.45-22960.48 (benefits paid)	\$5,353	\$6,000	\$6,000
TOTALS, EXPENDITURES	\$5,353	\$6,000	\$6,000
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
Government Code Section 22840.2 (benefits paid)	\$1,083,306	\$1,154,000	\$1,233,000

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

4 UNCLASSIFIED	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES	\$1,083,306	\$1,154,000	\$1,233,000
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
Government Code Sections 20170-20178 (benefits paid)	\$8,434,119	\$9,433,552	\$10,374,830
Government Code Sections 20172 and 20208 (Other Investment-related expenses)	17,613	17,612	17,612
Government Code Section 20210 (External Investment Advisors)	<u>370,021</u>	<u>440,807</u>	<u>440,807</u>
TOTALS, EXPENDITURES	\$8,821,753	\$9,891,971	\$10,833,249
0962 Volunteer Firefighter Length of Service Award Fund			
APPROPRIATIONS			
Government Code Section 50956 (Service Award Payments)	<u>\$82</u>	<u>\$92</u>	<u>\$92</u>
TOTALS, EXPENDITURES	\$82	\$92	\$92
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$9,910,494	\$11,052,063	\$12,072,341
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$10,155,809	\$11,302,699	\$12,327,678

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund ^N			
BEGINNING BALANCE	\$186,052	\$240,573	\$253,573
Prior year adjustments	<u>3,184</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$189,236	\$240,573	\$253,573
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	15,284	10,000	10,000
299000 Employer Contributions	<u>41,406</u>	<u>9,000</u>	<u>9,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$56,690</u>	<u>\$19,000</u>	<u>\$19,000</u>
Total Resources	\$245,926	\$259,573	\$272,573
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System (Unclassified)	5,353	6,000	6,000
Retirement Allowances	<u>(5,353)</u>	<u>(6,000)</u>	<u>(6,000)</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,353</u>	<u>\$6,000</u>	<u>\$6,000</u>
FUND BALANCE	\$240,573	\$253,573	\$266,573
0822 Public Employees' Health Care Fund (PEHCF) ^N			
BEGINNING BALANCE	\$272,085	\$294,494	\$255,012
Prior year adjustments	<u>-304</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$271,781	\$294,494	\$255,012
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments (Interest)	10,041	9,100	9,300
221000 Contributions to Fiduciary Funds (Premiums)	<u>1,105,131</u>	<u>1,115,000</u>	<u>1,221,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,115,172</u>	<u>\$1,124,100</u>	<u>\$1,230,300</u>
Total Resources	\$1,386,953	\$1,418,594	\$1,485,312
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	4
1900 Public Employees' Retirement System			
State Operations	9,145	9,580	9,653
Administrative Cost - PERS	<u>(9,145)</u>	<u>(9,580)</u>	<u>(9,653)</u>
Unclassified	1,083,306	1,154,000	1,233,000
Administrative Cost - Controllers	<u>(3,093)</u>	<u>(3,000)</u>	<u>(4,000)</u>

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2004-05*	2005-06*	2006-07*
Administrative Cost - Carriers	(53,627)	(53,000)	(54,000)
Medical Payments	(695,412)	(728,000)	(763,000)
Drug Payments	(331,174)	(370,000)	(412,000)
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	7	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,092,459</u>	<u>\$1,163,582</u>	<u>\$1,242,657</u>
FUND BALANCE	\$294,494	\$255,012	\$242,655

0830 Public Employees' Retirement Fund ^N

BEGINNING BALANCE	\$167,249,142	\$189,498,683	\$211,308,195
Prior year adjustments	<u>15,825</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$167,264,967	\$189,498,683	\$211,308,195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	22,473,344	20,000,000	20,000,000
221000 Contributions to Fiduciary Funds	8,950,901	12,077,450	16,296,000
221000 Refunds of Contributions	-155,236	-160,000	-165,000
299000 Other	<u>473</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$31,269,482</u>	<u>\$31,917,950</u>	<u>\$36,131,500</u>
Total Resources	\$198,534,449	\$221,416,633	\$247,439,695
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	32	102	167
1900 Public Employees' Retirement System			
State Operations	213,972	216,364	220,767
Support	(213,922)	(216,314)	(220,717)
Investment Related Bill Analysis (Government Code Section 20236)	(50)	(50)	(50)
Unclassified	8,821,753	9,891,971	10,833,249
Retirement Allowances	(8,379,289)	(9,378,552)	(10,319,830)
Death Benefits	(54,831)	(55,000)	(55,000)
External Investment Advisors	(370,020)	(440,807)	(440,807)
Other Investment-Related Expenses	(17,613)	(17,612)	(17,612)
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	1	-
Total Expenditures and Expenditure Adjustments	<u>\$9,035,766</u>	<u>\$10,108,438</u>	<u>\$11,054,183</u>
FUND BALANCE	\$189,498,683	\$211,308,195	\$236,385,512
Reserve for deficiencies	471,162	476,000	481,000
Remaining assets available for future benefits	189,027,521	210,832,195	235,904,512

0950 Public Employees Contingency Reserve Fund ^N

BEGINNING BALANCE	\$5,330	\$7,846	\$7,343
Prior year adjustments	<u>-91</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,239	\$7,846	\$7,343
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments (Interest)	3,275	4,905	4,434
221000 Contributions to Fiduciary Funds (Administrative)	<u>16,349</u>	<u>12,389</u>	<u>12,114</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19,624</u>	<u>\$17,294</u>	<u>\$16,548</u>
Total Resources	\$24,863	\$25,140	\$23,891
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	8	13
1900 Public Employees' Retirement System (State Operations)	17,015	17,789	17,943

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2004-05*	2005-06*	2006-07*
Total Expenditures and Expenditure Adjustments	\$17,017	\$17,797	\$17,956
FUND BALANCE	\$7,846	\$7,343	\$5,935
0962 Volunteer Firefighter Length of Service Award Fund ^N			
BEGINNING BALANCE	\$2,728	\$3,068	\$3,423
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$2,726	\$3,068	\$3,423
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments	241	250	250
299000 Other Operating Revenues (Department Contribution)	283	322	322
Total Revenues, Transfers, and Other Adjustments	\$524	\$572	\$572
Total Resources	\$3,250	\$3,640	\$3,995
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System			
State Operations	100	125	125
Unclassified	82	92	92
Service Award Payments	(82)	(92)	(92)
Total Expenditures and Expenditure Adjustments	\$182	\$217	\$217
FUND BALANCE	\$3,068	\$3,423	\$3,778

1920 State Teachers' Retirement System

The mission of the California State Teachers' Retirement System (CalSTRS) is: "Securing the financial future and sustaining the trust of California's educators." The System's primary responsibility is to provide retirement related benefits and services to 755,000 (as of June, 2005) active and retired educators in public schools from kindergarten through the community college system.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Service to Members and Employers	559.6	534.0	561.3	\$78,157	\$87,999	\$87,878
20 Administration	127.0	137.2	149.4	26,691	33,590	28,688
99 Unclassified (Benefit Payments)	-	-	-	6,359,700	7,020,061	7,718,308
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	686.6	671.2	710.7	\$6,464,548	\$7,141,650	\$7,834,874

FUNDING		2004-05*	2005-06*	2006-07*
0835 Teachers' Retirement Fund		\$6,436,178	\$7,107,949	\$7,797,744
0995 Reimbursements		404	339	339
8001 Teachers' Health Benefits Fund		27,763	32,962	36,291
8005 Teacher's Replacement Benefits Program Fund		203	400	500
TOTALS, EXPENDITURES, ALL FUNDS		\$6,464,548	\$7,141,650	\$7,834,874

There are also non-add General Fund (0001) retirement contributions to CalSTRS in the amounts of \$1,148,792 for 2004-05, \$1,081,064 for 2005-06 and \$1,080,064 for 2006-07 (See 6300 State Teachers' Retirement System Contributions). Also note that the expenditures for funds 0835, 8001, and 8005 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

DEPARTMENT AUTHORITY

Education Code, Title 1, Division 1, Part 13.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Various Baseline Adjustments	\$-	\$59,231	-	\$-	\$757,478	-
• Various Baseline Adjustments	-	1,374	-	-	-3,650	-
Totals, Baseline Adjustments	\$-	\$60,605	-	\$-	\$753,828	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$60,605	-	\$-	\$753,828	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 SERVICE TO MEMBERS AND EMPLOYERS

The primary functions of the California State Teachers' Retirement System (CalSTRS) are as follows:

- Maintain a financially sound retirement system.
- Maintain an efficient operational system for the administration of CalSTRS.
- Continuously improve the delivery of benefits, products and services to CalSTRS members.
- Develop and improve upon benefits and products to CalSTRS members.

The Teachers' Retirement Board (Board) has exclusive control over the investment and administration of the Teachers' Retirement Fund. The Board makes rules, sets policies, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The twelve-member Board consists of four ex-officio members, including the Superintendent of Public Instruction, the State Treasurer, the State Controller, and the Director of Finance. The Governor-appointed members of the Board include three Public Members, one retiree of CalSTRS, one school board member or community college trustee. Three representatives are elected by active CalSTRS members.

Income to the CalSTRS is derived from contributions from members and employing school districts, appropriations from the General Fund, and investment earnings (see 6300-Teachers Retirement System Contributions for state contributions for benefits). The cost of administration is paid from the Teachers' Retirement Fund as provided in Section 22304 of the Education Code.

The CalSTRS is responsible for the determination and payment of benefits to members, retirees, and their beneficiaries, and for the distribution of information to all members, employers, and other interested groups. The CalSTRS Defined Benefit Program includes service retirement, benefits for survivors, and disability benefits. The basic retirement allowance is determined on the basis of a member's age, years of credited service, and final compensation. The member may modify the basic allowance by selecting a joint and survivor annuity option to provide benefits for their beneficiary after the member dies. Generally, the payments of benefits are made within 30 days following the effective date of the member's retirement.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	686.6	714.1	713.1	\$33,561	\$38,293	\$39,014
Total Adjustments	-	-	43.0	-	-	2,386
Estimated Salary Savings	-	-42.9	-45.4	-	-2,078	-2,245
Net Totals, Salaries and Wages	686.6	671.2	710.7	\$33,561	\$36,215	\$39,155
Staff Benefits	-	-	-	11,950	14,078	14,585
Totals, Personal Services	686.6	671.2	710.7	\$45,511	\$50,293	\$53,740
OPERATING EXPENSES AND EQUIPMENT				\$59,337	\$71,296	\$62,826
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$104,848	\$121,589	\$116,566

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

4 Unclassified

	Expenditures		
	2004-05*	2005-06*	2006-07*
Teachers' Retirement Benefits	\$6,332,080	\$6,987,161	\$7,681,808
Teachers' Health Benefits	27,417	32,500	36,000
Teachers' Replacement Benefits	203	400	500
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$6,359,700	\$7,020,061	\$7,718,308

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	(\$1,150,842)	-	-
Revised estimates per Provision 1	(-2,050)	(\$-)	-
011 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	-	(1,081,064)	-
011 Budget Act appropriation	-	-	(\$1,080,064)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,222	\$118,205	\$115,873
Allocation for employee compensation	1,497	-	-
Adjustment per Section 3.60	938	-247	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	5	-	-
002 Budget Act appropriation	(106,000)	(106,000)	(106,000)
Budget Adjustment	(-5,768)	(-)	-
Education Code Section 22954	63	63	63
Chapter 442, Statutes of 2004	140	-	-
Chapter 911, Statutes of 2004	124	-	-
Chapter 935, Statutes of 2004	53	-	-
Prior year balances available:			
Item 1920-001-0835, Budget Act of 2004, as reappropriated by Item 1920-490, Budget Act of 2005	-	1,482	-
Chapter 903, Statutes of 2002	1,146	1,145	-
Chapter 442, Statutes of 2004	-	140	-
Chapter 935, Statutes of 2004	-	15	15
Chapter 802, Statutes of 2001	441	-	-
Totals Available	\$111,629	\$120,803	\$115,951
Unexpended balance, estimated savings	-4,749	-	-
Balance available in subsequent years	-2,782	-15	-15
TOTALS, EXPENDITURES	\$104,098	\$120,788	\$115,936
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$404	\$339	\$339
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Administration Expenses)	\$346	\$462	\$291
TOTALS, EXPENDITURES	\$346	\$462	\$291
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$104,848	\$121,589	\$116,566
4 UNCLASSIFIED	2004-05*	2005-06*	2006-07*
0835 Teachers' Retirement Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

4 UNCLASSIFIED	2004-05*	2005-06*	2006-07*
Education Code Section 24202 (Benefit Payments)	\$5,922,603	\$6,533,969	\$7,209,250
Education Code Section 24414 (Purchasing Power Benefit Payments)	221,271	251,106	251,106
Education Code Section 22307 (Administrative Costs)	<u>188,206</u>	<u>202,086</u>	<u>221,452</u>
TOTALS, EXPENDITURES	\$6,332,080	\$6,987,161	\$7,681,808
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Benefit Payments)	<u>\$27,417</u>	<u>\$32,500</u>	<u>\$36,000</u>
TOTALS, EXPENDITURES	\$27,417	\$32,500	\$36,000
8005 Teacher's Replacement Benefits Program Fund			
APPROPRIATIONS			
Education Code Section 24255 (Benefit Payments)	<u>\$203</u>	<u>\$400</u>	<u>\$500</u>
TOTALS, EXPENDITURES	\$203	\$400	\$500
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$6,359,700	\$7,020,061	\$7,718,308
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$6,464,548	\$7,141,650	\$7,834,874

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
0835 Teachers' Retirement Fund ^N			
BEGINNING BALANCE	\$116,065,285	\$129,522,894	\$138,617,178
Prior year adjustments	<u>35,234</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$116,100,519	\$129,522,894	\$138,617,178
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments:			
Purchasing Power Receipts (State Lands Royalties)	3,172	3,032	4,245
Other Investment Income	14,171,959	10,400,000	10,200,000
221000 Member Contributions	2,326,536	2,397,728	2,471,098
299000 State Contribution (Benefits Funding)	563,867	499,697	482,287
299000 Purchasing Power Receipts (SBMA)	584,925	581,367	597,777
299000 Purchasing Power Receipts (SBMA) Federal	36,000	72,000	36,000
299000 Employer Contributions	2,104,712	2,188,059	2,274,706
299000 Other Receipts	322	350	375
Transfer in from Other Agencies	1,071	-	-
299000 Securities Lending Income (Net)	<u>65,989</u>	<u>60,000</u>	<u>60,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19,858,553</u>	<u>\$16,202,233</u>	<u>\$16,126,488</u>
Total Resources	\$135,959,072	\$145,725,127	\$154,743,666
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System			
State Operations	104,098	120,788	115,936
Unclassified	6,332,080	6,987,161	7,681,808
Benefits:			
Retired Benefits	(5,429,321)	(6,008,631)	(6,649,751)
Disability Family Benefits	(127,117)	(134,007)	(141,270)
Survivor Benefits	(289,313)	(309,507)	(331,111)
Death Benefits	(76,852)	(81,824)	(87,118)
Subvention Payments	-	-	-
Purchasing Power Payments (SBMA and State Lands Royalties)	(221,271)	(251,106)	(251,106)
Other:			
Investment Advisors	(100,232)	(104,500)	(113,200)

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2004-05*	2005-06*	2006-07*
Refunds	(87,969)	(97,584)	(108,250)
Benefit Related Legal and Tax Claims	(2)	(1)	(1)
Delinquent Benefit Payment Penalties	(2)	(1)	(1)
Transfer to Other Agencies	(1)	-	-
Total Expenditures and Expenditure Adjustments	<u>\$6,436,178</u>	<u>\$7,107,949</u>	<u>\$7,797,744</u>
FUND BALANCE	\$129,522,894	\$138,617,178	\$146,945,922
8001 Teachers' Health Benefits Fund ^N			
BEGINNING BALANCE	\$2,115	\$2,670	\$3,847
Prior year adjustments	<u>-241</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,874	\$2,670	\$3,847
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Contributions	28,483	34,180	38,623
250300 Other Receipts	<u>87</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$28,570</u>	<u>\$34,180</u>	<u>\$38,623</u>
Total Resources	\$30,444	\$36,850	\$42,470
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	41	72
1920 State Teachers' Retirement System			
State Operations	346	462	291
Unclassified	<u>27,417</u>	<u>32,500</u>	<u>36,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$27,774</u>	<u>\$33,003</u>	<u>\$36,363</u>
FUND BALANCE	\$2,670	\$3,847	\$6,107
8005 Teacher's Replacement Benefits Program Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Employer Contributions	<u>\$203</u>	<u>\$400</u>	<u>\$500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$203</u>	<u>\$400</u>	<u>\$500</u>
Total Resources	\$203	\$400	\$500
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System (Unclassified)	<u>203</u>	<u>400</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$203</u>	<u>\$400</u>	<u>\$500</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	686.6	714.1	713.1	\$33,561	\$38,293	\$39,014
Salary Adjustments	-	-	-	-	-	313
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Plan Design & Communications:						
Health Benefits						
Pension Program Manager I	-	-	-1.0	4,746-5,726	-	-65
Associate Governmental Program Analyst	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>4,111-4,997</u>	<u>-</u>	<u>-56</u>
Totals, Workload & Admin Adjustments	-	-	-2.0	\$-	\$-	-\$121
Proposed New Positions:						

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Executive:						
Executive Office						
Office Assistant Typing	-	-	1.0	2,172-2,641	-	28
General Counsel:						
Office of Audits						
Associate Management Auditor	-	-	4.0	4,316-5,247	-	172
Staff Services Management Auditor	-	-	3.0	3,589-4,363	-	155
Administration:						
Quality & Training						
Associate Governmental Program Analyst	-	-	1.0	4,110-4,997	-	55
Management Services Technician	-	-	1.0	2,632-3,201	-	35
Central Services						
Mailing Machine Operator II	-	-	3.0	2,475-3,005	-	99
Stock Clerk	-	-	1.0	2,261-2,749	-	30
Division of Accounting						
Pension Program Supervisor	-	-	1.0	4,319-5,211	-	57
Pension Program Analyst	-	-	3.0	3,418-4,155	-	122
Business Services Assistant Specialist	-	-	1.0	2,850-3,465	-	35
Pension Program Representative	-	-	2.0	2,465-2,998	-	61
Benefits & Services:						
Call Center						
Senior Pension Program Representative	-	-	2.0	2,757-3,353	-	73
Pension Program Representative	-	-	2.0	2,465-2,998	-	66
Enterprise Initiative Technology:						
Information Technology Services						
Senior Programmer Analyst-Specialist	-	-	5.0	5,206-6,327	-	346
Data Processing Manager I	-	-	1.0	4,732-5,754	-	63
Staff Information Systems Analyst	-	-	1.0	4,732-5,754	-	63
Staff Programmer Analyst	-	-	4.0	4,732-5,754	-	251
Associate Information Systems Analyst	-	-	6.0	4,316-5,247	-	344
Assistant Information Systems Analyst	-	-	1.0	3,589-4,363	-	48
Staff Services Analyst	-	-	2.0	3,418-4,155	-	91
Totals, Proposed New Positions	-	-	45.0	\$-	\$-	\$2,194
Total Adjustments	-	-	43.0	\$-	\$-	\$2,386
TOTALS, SALARIES AND WAGES	686.6	714.1	756.1	\$33,561	\$38,293	\$41,400

1955 Department of Technology Services

The Department of Technology Services (DTS) serves the common technology needs of Executive Branch agencies and other public entities with accountability to customers for providing secure services that are responsive to their needs and represent best value to the state. The Technology Services Board provides governance and guidance to the DTS.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Administration of Technology Services	-	775.2	775.2	\$-	\$239,420	\$238,161
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	775.2	775.2	\$-	\$239,420	\$238,161

FUNDING

	2004-05*	2005-06*	2006-07*
9730 Department of Technology Services Revolving Fund	\$-	\$239,420	\$238,161

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

FUNDING	2004-05*	2005-06*	2006-07*
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$239,420	\$238,161

Governor's Reorganization Plan #2 merged the Stephen P. Teale Data Center, the Health and Human Services Agency Data Center, and the Department of General Services, Office of Network Services into the Department of Technology Services effective July 9, 2005. The budget displays this reorganization as if it were effective July 1, 2005.

LEGAL CITATIONS AND AUTHORITY

Government Code Title 2, Division 3, Part 1, Chapter 5.5

MAJOR PROGRAM CHANGES

- The Budget includes \$17.7 million in 2005-06 and \$4 million in 2006-07 to support the Child Welfare Services/Case Management System (CWS/CMS) application hosting move to the Department of Technology Services.
- The Budget includes \$15.6 million to support workload increases in the areas of mainframe processing capacity, enterprise storage management services, mid-range systems capacity and replacement, and network workload growth.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Continuation of Child Welfare Services/Case Management System (CWS/CMS) Application Hosting Move	\$-	\$-	-	\$-	\$3,983	-
• Completed Project Expenditure Reductions	-	-3,383	-	-	-5,509	-
• Other Baseline Adjustments	-	-435	-	-	-1,506	-
Totals, Baseline Adjustments	\$-	-\$3,818	-	\$-	-\$3,032	-
Policy Adjustment Descriptions						
• Child Welfare Services/Case Management System (CWS/CMS) Application Hosting Move	\$-	\$17,693	-	\$-	\$-	-
• Workload-driven Capacity Growth	-	-	-	-	15,648	-
Totals, Policy Adjustments	\$-	\$17,693	-	\$-	\$15,648	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$13,875	-	\$-	\$12,616	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 ADMINISTRATION OF TECHNOLOGY SERVICES PROGRAM

This program ensures the effective and efficient use of the Department of Technology Services' (DTS') resources and provides information technology support to customer organizations.

- **Data Center Operations:** Provides information technology infrastructure platforms and network connectivity to meet customers' information technology needs 24 hours per day, seven days a week. This function includes service desk, incident management, change management and operational recovery.
- **Information Security:** Applies security policies and practices to safeguard customers' information to ensure the confidentiality, integrity and availability of customers' data.
- **Engineering:** Installs and maintains software and hardware for customers to ensure systems reliability, availability and serviceability. Provides customer support in the efficient use of the various platforms. The technical infrastructure consists of hardware, operating systems, network systems (local and statewide), software, applications and capacity planning.
- **Business Development:** Facilitates the collaborative communication between DTS and its customers that is necessary to resolve complex business problems.
- **Planning Office:** Facilitates the creation, implementation and governance of DTS' enterprise architecture and strategic planning processes. Provides oversight and coordination of large multi-division projects at DTS and establishes goals, objectives and strategies for implementing Information Technology Library processes, assuring that effective process related performance metrics are collected and reported, and oversees the creation of DTS' Service catalog and the reporting of Operation Level Agreements and Service Level Agreements compliance.

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

- Office of Network Services: Provides statewide telecommunications services, including strategic and tactical policies and planning for the state to a wide variety of state and local government customers.
- Administration: Provides essential services for the administration of the department and its programs. Ensures adequate staffing and financial resources to meet the service delivery and service support requirements of customers.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	815.9	815.9	\$-	\$54,067	\$54,587
Total Adjustments	-	-	-	-	46	46
Estimated Salary Savings	-	-40.7	-40.7	-	-2,622	-2,648
Net Totals, Salaries and Wages	-	775.2	775.2	\$-	\$51,491	\$51,985
Staff Benefits	-	-	-	-	16,878	16,384
Totals, Personal Services	-	775.2	775.2	\$-	\$68,369	\$68,369
OPERATING EXPENSES AND EQUIPMENT						
				\$-	\$171,051	\$169,792
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$-	\$239,420	\$238,161
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
9730 Department of Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$225,545	\$238,161
Allocation for employee compensation	-	54	-
Adjustment per Section 3.60	-	-413	-
Revised expenditure authority per Provision 5 of Item 1955-001-9730	-	17,693	-
Totals Available	\$-	\$242,879	\$238,161
Unexpended balance, estimated savings	-	-3,459	-
TOTALS, EXPENDITURES	\$-	\$239,420	\$238,161
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$239,420	\$238,161

FUND CONDITION STATEMENTS

	2004-05*	2005-06*	2006-07*
9730 Department of Technology Services Revolving Fund ^N			
BEGINNING BALANCE	-	-	\$49,441
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other			
Miscellaneous Income	-	\$500	500
Income from Operations	-	210,531	238,293
Transfers and Other Adjustments:			
FO0632 From Health and Human Services Agency Data Center Revolving Fund per Governor's Reorganization Plan #2	-	47,175	-
FO0683 From Stephen P. Teale Data Center Revolving Fund per Governor's Reorganization Plan #2	-	30,711	-
Total Revenues, Transfers, and Other Adjustments	-	\$288,917	\$238,793
Total Resources	-	\$288,917	\$288,234
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	56	95

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

	<u>2004-05*</u>	<u>2005-06*</u>	<u>2006-07*</u>
1955 Department of Technology Services (State Operations)	-	239,420	238,161
Total Expenditures and Expenditure Adjustments	-	\$239,476	\$238,256
FUND BALANCE	-	\$49,441	\$49,978

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	-	815.9	815.9	\$-	\$54,067	\$54,587
Salary Adjustments	-	-	-	-	46	46
Total Adjustments	-	-	-	\$-	\$46	\$46
TOTALS, SALARIES AND WAGES	-	815.9	815.9	\$-	\$54,113	\$54,633

* Dollars in thousands, except in Salary Range.