



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 2.4 million Californians in more than 255 different professions. Agency entities provide oversight and guidance for the procurement of more than \$9.4 billion worth of goods and services; management and development of state real estate; operation oversight of two state employee pension funds; collection of state taxes; hiring of state employees; adoption of state building standards; and administration of two state museums.

1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Education	105.2	125.6	128.9	\$16,740	\$22,939	\$23,981
20 Exposition Park Management	29.4	41.0	41.0	4,965	5,617	5,739
30 California African American Museum	18.7	19.0	19.0	2,191	2,758	2,628
40.01 Administration	11.5	14.3	14.3	954	954	954
40.02 Distributed Administration	-	-	-	-954	-954	-954
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	164.8	199.9	203.2	\$23,896	\$31,314	\$32,348
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$17,176	\$23,335	\$12,565
0267 Exposition Park Improvement Fund				5,220	6,118	5,931
0995 Reimbursements				1,500	1,861	1,852
3161 Science Center Fund				-	-	12,000
TOTALS, EXPENDITURES, ALL FUNDS				\$23,896	\$31,314	\$32,348

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

MAJOR PROGRAM CHANGES

- Science Center Fund Shift - The Governor's Budget includes a reduction of \$12 million General Fund to be replaced with \$12 million from the new Science Center Fund, which will receive revenue through a fee charged on admission to the Science Center.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$1,147	-\$353	-	-\$3	-\$11	-
• Retirement Rate Adjustments	22	-2	-	22	-2	-
• Abolished Vacant Positions	-48	-37	-1.9	-58	-46	-1.9
• One Time Cost Reductions	-	-	-	-	-330	-
• Full Year Cost of New/Expanded Programs	-	-	-	109	-	3.2
• Miscellaneous Adjustments	-175	26	-	-175	-164	-
• Lease Revenue Debt Service Adjustment	20	-	-	7	-9	-
Totals, Other Workload Budget Adjustments	-\$1,328	-\$366	-1.9	-\$98	-\$562	1.3
Totals, Workload Budget Adjustments	-\$1,328	-\$366	-1.9	-\$98	-\$562	1.3
Policy Adjustments						
• Reduce General Fund - Replace with Science Center Admission Fee	\$-	\$-	-	-\$12,000	\$12,000	-

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Policy Adjustments	\$-	\$-	-	-\$12,000	\$12,000	-
Totals, Budget Adjustments	-\$1,328	-\$366	-1.9	-\$12,098	\$11,438	1.3

* Dollars in thousands, except in Salary Range.

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

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Revenue			
Operating Unrestricted Revenue	\$13,236	\$15,082	\$17,000
Operating Restricted Revenue	1,084	1,236	1,500
Total Operating Revenue	<u>\$14,320</u>	<u>\$16,318</u>	<u>\$18,500</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$6,958	\$8,958	\$10,122
IMAX Theater/ExploraStore	3,032	3,628	4,100
Science Center Events	822	650	735
Communications, Marketing and Publications	417	422	425
Development and Membership/MUSES	1,289	2,519	1,456
Administrative, HR and IT	1,331	1,621	1,832
Total Operating Expense	<u>\$13,849</u>	<u>\$17,798</u>	<u>\$18,670</u>
Operating Net	<u>\$471</u>	<u>(\$1,480)</u>	<u>(\$170)</u>

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - EDUCATION

The Science Center Education programs provide a place to explore how science is relevant to our everyday lives. Children and adults are inspired to learn science through educational exhibits and programs including lectures, seminars, films, after school programs, science summer camps, and teaching institutes led by eminent scientists from across the country. Hands-on experiences also introduce scientific principles in the context of the world that surrounds us. 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 Science Center is administered by a nine-member board of directors appointed by the Governor.

In spring 2010, the Science Center will open Phase II Ecosystems, a 167,000 square foot expansion of the Science Center that will feature state-of-the-art exhibitions on eleven distinct ecosystems from around the globe. The Science Center, in cooperation with the Los Angeles Unified School District, operates a science- and math-focused elementary charter school, known as the Science Center School. The Science Center also operates the Center for Science Learning which offers professional development programs to improve the math and science skills of teachers. Finally, the Science Center includes a 3D IMAX theatre and the Air and Space Gallery.

20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$15,121	\$21,112	\$10,179
0267	Exposition Park Improvement Fund	646	604	588
0995	Reimbursements	973	1,223	1,214
3161	Science Center Fund	-	-	12,000
	Totals, State Operations	\$16,740	\$22,939	\$23,981
PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$4,574	\$5,109	\$5,231
0995	Reimbursements	391	508	508
	Totals, State Operations	\$4,965	\$5,617	\$5,739
PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,055	\$2,223	\$2,386
0267	Exposition Park Improvement Fund	-	405	112
0995	Reimbursements	136	130	130
	Totals, State Operations	\$2,191	\$2,758	\$2,628

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES			
State Operations	23,896	31,314	32,348
Totals, Expenditures	\$23,896	\$31,314	\$32,348

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	164.8	210.6	214.0	\$8,166	\$9,099	\$10,857
Estimated Salary Savings	-	-10.7	-10.8	-	-454	-543
Net Totals, Salaries and Wages	164.8	199.9	203.2	\$8,166	\$8,645	\$10,314
Staff Benefits	-	-	-	2,939	3,112	3,713
Totals, Personal Services	164.8	199.9	203.2	\$11,105	\$11,757	\$14,027
OPERATING EXPENSES AND EQUIPMENT				\$10,064	\$16,815	\$15,592
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,699	\$2,696	\$2,701
Insurance				28	46	28
Totals, Special Items of Expense				\$2,727	\$2,742	\$2,729
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$23,896	\$31,314	\$32,348

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,515	\$21,931	\$9,836
Allocation for employee compensation	13	-	-
Adjustment per Section 3.60	-4	22	-
Reduction per Section 3.90	-200	-1,130	-
Adjustment per Section 4.04	-	-165	-
Reduction per Control Section 4.07	-118	-	-
Adjustment per Section 3.55	-	-17	-
003 Budget Act appropriation	2,734	2,732	2,729
Adjustment per Section 4.30 (Lease-Revenue)	2	10	-
Totals Available	\$17,942	\$23,383	\$12,565
Unexpended balance, estimated savings	-766	-48	-
TOTALS, EXPENDITURES	\$17,176	\$23,335	\$12,565
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,202	\$6,201	\$5,931
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-2	-
Reduction per Section 3.90	-51	-351	-
Adjustment per Section 3.55	-	-2	-
Increase per Control Section 12.55	-	293	-
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(2,771)	-

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Food & Agricultural Code Section 4106(e)	78	16	-
Totals Available	\$5,233	\$6,155	\$5,931
Unexpended balance, estimated savings	-13	-37	-
TOTALS, EXPENDITURES	\$5,220	\$6,118	\$5,931
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,500	\$1,861	\$1,852
3161 Science Center Fund			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$12,000
TOTALS, EXPENDITURES	\$-	\$-	\$12,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,896	\$31,314	\$32,348

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$6,465	\$7,512	\$4,458
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,879	4,500	4,500
152200 Rentals of State Property	1,358	1,270	1,270
161400 Miscellaneous Revenue	-	1	-
164200 Parking Violations	33	68	30
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 1100-011-0267, Budget Act of 2009	-	-2,771	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,270</u>	<u>\$3,068</u>	<u>\$5,800</u>
Total Resources	\$12,735	\$10,580	\$10,258
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	10
1100 California Science Center (State Operations)	5,220	6,118	5,931
8880 Financial Information System for California (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	<u>\$5,223</u>	<u>\$6,122</u>	<u>\$5,944</u>
FUND BALANCE	\$7,512	\$4,458	\$4,314
Reserve for economic uncertainties	7,512	4,458	4,314
3161 Science Center Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	-	\$12,000
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$12,000</u>
Total Resources	-	-	\$12,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1100 California Science Center (State Operations)	-	-	12,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$12,000</u>
FUND BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 255 professions involving approximately 2.4 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

There are currently 25 boards, a commission, and a committee under the broad authority of the DCA. Four of the boards became bureaus directly under the oversight of the DCA, pursuant to Business and Professions Code 101.1(b), from July 1, 2008 through December 31, 2008. Chapter 35, Statutes of 2008 (AB 1545) extended the sunset date so these boards were reestablished on January 1, 2009.

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

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
03 California Board of Accountancy	77.3	84.5	85.5	\$9,256	\$12,035	\$12,746
06 California Architects Board	23.0	30.1	30.1	3,667	4,646	4,875
09 State Athletic Commission	18.5	15.1	15.1	1,979	2,091	2,180
18 Board of Behavioral Science	33.5	38.3	47.0	5,912	6,857	8,687
22 Board of Barbering and Cosmetology	47.0	94.9	98.7	8,185	17,268	18,302
30 Contractors' State License Board	409.2	413.1	413.6	55,373	56,160	60,864
36 Dental Board of California	36.1	63.2	71.6	7,180	11,535	13,267
47 Dental Hygiene Committee	-	3.9	6.7	-	1,118	1,296
51 Board for Geologists and Geophysicists	7.6	9.6	-	1,262	1,336	-
54 State Board of Guide Dogs for the Blind	1.2	1.5	1.5	162	176	190
55 Medical Board of California	253.7	257.4	282.2	47,114	50,275	55,052
56 Acupuncture Board	9.1	7.6	8.4	1,811	2,461	2,637
58 Physical Therapy Board	14.0	10.8	16.0	1,936	2,227	3,044
59 Physician Assistant Committee	5.3	4.9	4.8	1,186	1,234	1,425
61 California Board of Podiatric Medicine	5.4	5.1	5.1	1,004	1,274	1,402
62 Board of Psychology	13.5	13.6	15.3	2,894	3,390	4,000
64 Respiratory Care Board	16.1	16.2	16.5	2,316	2,858	3,150
65 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	2.8	5.0	8.8	379	726	1,950
67 California Board of Occupational Therapy	7.7	9.3	10.5	971	1,372	1,492
69 State Board of Optometry	7.8	10.1	11.4	1,109	1,495	1,723
70 Osteopathic Medical Board of California	6.4	6.9	11.6	1,363	1,363	1,988
71 Naturopathic Medicine Committee	-	-	1.0	-	-	138
72 California State Board of Pharmacy	52.2	56.7	75.4	9,254	10,056	13,721
75 Board for Professional Engineers and Land Surveyors	55.4	53.9	56.7	9,168	9,040	10,384
78 Board of Registered Nursing	92.8	105.3	131.9	22,053	23,403	29,889
81 Court Reporters Board of California	5.2	4.5	4.5	1,049	1,154	1,125
84 Structural Pest Control Board	30.5	29.2	-	4,376	4,185	-
90 Veterinary Medical Board	9.9	11.5	13.1	2,291	2,707	2,744
91 Board of Vocational Nursing and Psychiatric Technicians of the State of California	26.4	61.4	78.6	4,335	11,269	15,500
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,267.6	1,423.6	1,521.6	\$207,585	\$243,711	\$273,771
FUNDING				2008-09*	2009-10*	2010-11*
0024 State Board of Guide Dogs for the Blind Fund				\$162	\$176	\$190
0069 State Board of Barbering and Cosmetology Fund				8,035	17,211	18,245
0093 Construction Management Education Account (CMEA)				-	165	165

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0108 Acupuncture Fund	1,786	2,438	2,614
0168 Structural Pest Control Research Fund	142	213	-
0175 Dispensing Opticians Fund	156	293	309
0205 Geology and Geophysics Fund	1,201	1,336	792
0208 Hearing Aid Dispensers Account	-	-	1,158
0210 Outpatient Setting Fund of the Medical Board of California	-	26	26
0264 Osteopathic Medical Board of California Contingent Fund	1,290	1,313	1,938
0280 Physician Assistant Fund	1,134	1,209	1,400
0295 Board of Podiatric Medicine Fund	965	1,270	1,398
0310 Psychology Fund	2,774	3,339	3,949
0319 Respiratory Care Fund	2,156	2,792	3,084
0326 Athletic Commission Fund	1,862	1,885	1,956
0376 Speech-Language Pathology and Audiology Fund	367	702	759
0380 State Dental Auxiliary Fund	2,360	-	-
0399 Structural Pest Control Education and Enforcement Fund	362	385	-
0410 Transcript Reimbursement Fund	193	308	310
0492 State Athletic Commission Neurological Examination Account	41	109	120
0704 Accountancy Fund, Professions and Vocations Fund	8,779	11,739	12,450
0706 California Architects Board Fund	2,847	3,574	3,737
0735 Contractors' License Fund	54,587	55,642	60,346
0741 State Dentistry Fund	4,166	9,542	11,159
0757 California Board of Architectural Examiners - Landscape Architects Fund	800	1,067	1,133
0758 Contingent Fund of the Medical Board of California	45,412	49,572	54,333
0759 Physical Therapy Fund	1,846	2,128	2,945
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	20,636	22,389	28,875
0763 State Optometry Fund, Professions and Vocations Fund	1,055	1,489	1,717
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	9,027	9,805	13,470
0770 Professional Engineers' and Land Surveyors' Fund	9,140	9,024	9,576
0771 Court Reporters Fund	852	828	797
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	5,620	6,501	8,546
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,823	3,585	-
0777 Veterinary Medical Board Contingent Fund	2,186	2,681	2,718
0779 Vocational Nursing & Psychiatric Technicians Fund	3,426	8,703	12,155
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	797	2,192	2,971
0995 Reimbursements	5,831	3,408	3,498
3017 Occupational Therapy Fund	946	1,350	1,470
3039 Dentally Underserved Account, State Dentistry Fund	511	126	127
3069 Naturopathic Doctor's Fund	-	-	135
3085 Mental Health Services Fund	236	306	91
3140 State Dental Hygiene Fund	-	1,112	1,290
3142 State Dental Assistant Fund	-	1,681	1,715
9250 Boxers' Pension Fund	76	97	104
TOTALS, EXPENDITURES, ALL FUNDS	\$207,585	\$243,711	\$273,771

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

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, 13.5, 13.7, 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, Chapter 9.

36-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

47-Dental Hygiene Committee:

Chapter 31, Statutes of 2008.

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, Chapters 5, 5.1, 5.4, 5.45, and 5.5.

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 and Hearing Aid Dispensers Board:

Business and Professions Code, Division 2, Chapter 5.3.

1110 Department of Consumer Affairs Regulatory Boards - Continued

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.

71-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 5.

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

- Consumer Protection Enforcement Initiative-An increase of \$12.8 million and 101.6 positions to enhance the Department of Consumer Affairs' enforcement and oversight of licensees in health related professions and to improve consumer protection.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Accountancy Board: Peer Review Program (Chapter 312, Statutes of 2009)	\$-	\$-	-	\$-	\$-	1.9
• Accountancy Board: Practice Privilege Program (Chapter 308, Statutes of 2009)	-	-	-	-	-	1.9
• Behavioral Sciences: Continuing Education Verification	-	-	-	-	-	0.5
• Behavioral Sciences: Mental Health Services Act Reduction to Maintain Five Percent Administration Cap	-	-	-	-	-31	-
• Behavioral Sciences: Licensed Professional Clinical Counselors (Chapter 619, Statutes of 2009)	-	-	-	-	1,079	5.7

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Barbering and Cosmetology: New Establishment Inspections	-	-	-	-	303	3.8
• Contractors State License Board: Licensing System Support	-	-	-	-	-	0.5
• Medical Board: Licensing Application Processing	-	-	-	-	-	7.4
• Medical Board: Polysomnographic Technologists (Chapter 365, Statutes of 2009)	-	-	-	-	88	0.9
• Physical Therapy: Continuing Competency Program Staffing	-	-	-	-	115	1.4
• Speech-Language Pathology and Audiology Board: Consolidation of SLPAB and Hearing Aid Dispensers Bureau (Chapter 309, Statutes of 2009)	-	-	-	-	1,039	2.8
• Occupational Therapy: Establish Assistant Executive Officer Position	-	-	-	-	109	0.9
• Optometry: Licensing Workload	-	-	-	-	-	0.5
• Osteopathic Medical: Licensing Workload	-	-	-	-	274	3.8
• Pharmacy: Licensing Workload	-	-	-	-	94	1.9
• Engineers and Land Surveyors: Citations Program Workload	-	-	-	-	94	0.9
• Veterinary Medical Board: Out-of State Applicants (Chapter 80, Statutes of 2009)	-	-	-	-	111	0.9
• Vocational Nursing: Licensing Workload	-	-	-	-	258	3.8
• DCAWide: Consumer and Community Empowerment Division: Reevaluating Call Center Resources	-	-	-	-	-73	-
• DCAWide: Consolidation of Various DCA Boards and Bureaus (Chapter 18, Statutes of 2009, Fourth Extraordinary Session)	-	-	-	-	-5,321	-36.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$1,861	3.5
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$16,840	-	\$-	-\$23	-
• Retirement Rate Adjustment	-	157	-	-	157	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-1,141	-13.3
• One Time Cost Reductions	-	-	-	-	-1,609	-3.2
• Full Year Cost of New/Expanded Programs	-	-	-	-	2,454	5.7
• Miscellaneous Adjustments	-	-516	-	-	1,200	-
Totals, Other Workload Budget Adjustments	\$-	-\$17,199	-	\$-	\$1,038	-10.8
Totals, Workload Budget Adjustments	\$-	-\$17,199	-	\$-	-\$823	-7.3
Policy Adjustments						
• Contractors State License Board: Economic Employment and Enforcement Coalition	\$-	\$-	-	\$-	\$918	10.4
• Consumer Protection Enforcement Initiative	-	-	-	-	12,770	95.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$13,688	105.4
Totals, Budget Adjustments	\$-	-\$17,199	-	\$-	\$12,865	98.1

PROGRAM DESCRIPTIONS (Program Objectives Statement)

03 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy (Board) regulates over 77,000 licensees, the largest group of accounting professionals in the nation. By authority of the Accountancy Act, the Board qualifies California candidates for the National Uniform Certified

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); and registers CPA and PA partnerships and corporations; receives and investigates complaints; and takes enforcement actions against licensees for violation of Board statutes and regulations.

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.

18 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates marriage and family therapists, licensed clinical social workers, and licensed 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.

Although it became a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b), its sunset date was extended pursuant to AB 1545 (Chapter 35, Statutes of 2008); therefore it became a board again, effective January 1, 2009.

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, registered 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, and the utilization of dental auxiliaries contributes to providing quality dental services to Californians.

Between July 1, 2008 and December 31, 2008, the Dental Board operated as a bureau under the Department of Consumer Affairs pursuant to Business and Professions Code Section 101.1(b). Effective January 1, 2009, the Dental Board's sunset date was extended pursuant to Chapter 35, Statutes of 2008 (AB 1545). Therefore, it became a board again effective January 1, 2009.

The Committee on Dental Auxiliaries managed the licensing and examination processes for dental auxiliary professions, coordinated the approval process (including curriculum and site evaluation) of postsecondary dental assisting vocational education programs, and made recommendations to the Dental Board on all aspects of the dental auxiliary professions. This included making recommendations regarding legislation and regulations that affected dental auxiliaries.

Effective January 1, 2009, the Committee on Dental Auxiliaries was replaced by two separate committees, the State Dental Assistant Committee, and the Dental Hygiene Committee pursuant to Chapter 31, Statutes of 2008 (SB 853).

The State Dental Assistant Committee manages the licensing and examination processes for dental assistants, coordinates the approval process (including curriculum and site evaluation) of postsecondary dental assisting vocational education programs, and makes recommendations to the Dental Board on all aspects of the dental assisting profession. This includes making recommendations regarding legislation and regulations that affect dental assistants.

47 - DENTAL HYGIENE COMMITTEE OF CALIFORNIA

Effective January, 1, 2009, the Dental Hygiene Committee of California (Committee) was created, and assumed the duties of

1110 Department of Consumer Affairs Regulatory Boards - Continued

the Committee on Dental Auxiliaries with regard to dental hygienists, pursuant to Chapter 31, Statutes of 2008 (SB 853).

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

51 - BOARD FOR GEOLOGISTS AND GEOPHYSICISTS

The Board for Geologists and Geophysicists (Board): (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.

The Board was abolished effective October 23, 2009 and the duties of the Board were transferred to the Board for Professional Engineers and Land Surveyors pursuant to Chapter 18, Statutes of 2009 (AB X4 20).

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 assures the initial and continued competence of the health professions and occupations under its jurisdiction through licensure, investigation of complaints against its licensees, and discipline of those found guilty of violations of the law or regulations.

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

56 - ACUPUNCTURE BOARD

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

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 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 protects the public from the unauthorized and unqualified practice of respiratory

1110 Department of Consumer Affairs Regulatory Boards - Continued

care and from unprofessional conduct by persons licensed to practice respiratory care.

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

The Speech-Language Pathology and Audiology Board (Board) licenses and regulates Speech-Language Pathologists and Audiologists. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of providers of speech-language pathology and audiology services. In addition to ensuring minimum educational requirements, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

Between July 1, 2008 and December 31, 2008, the Board operated as a bureau under the Department of Consumer Affairs pursuant to Business and Professions Code Section 101.1(b). Effective January 1, 2009, the Board's sunset date was extended pursuant to Chapter 35, Statutes of 2008 (AB 1545). Therefore, it became a board again effective January 1, 2009.

Effective January 1, 2010, the Bureau of Hearing Aid Dispensers was abolished and the duties of the Bureau were transferred to the Speech-Language Pathology and Audiology Board pursuant to Chapter 309, Statutes of 2009 (AB 1535).

The Hearing Aid Dispensers Program (Program) licenses and regulates hearing aid dispensers. The Program 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.

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.

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.

Effective October 23, 2009, the Bureau of Naturopathic Medicine was abolished and the duties of the Bureau were transferred to the Osteopathic Medical Board of California pursuant to Chapter 18, Statutes of 2009 (AB X4 20).

71 - NATUROPATHIC MEDICINE COMMITTEE

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

Effective October 23, 2009, the Bureau of Naturopathic Medicine was abolished and the duties of the Bureau were transferred to the Osteopathic Medical Board of California pursuant to Chapter 18, Statutes

72 - CALIFORNIA STATE BOARD OF PHARMACY

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

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.

1110 Department of Consumer Affairs Regulatory Boards - Continued

The Board of Geology and Geophysicists was abolished effective October 23, 2009 and the duties of the Board were transferred to the Board for Professional Engineers and Land Surveyors pursuant to Chapter 18, Statutes of 2009 (AB X4 20).

The Geologists and Geophysicists Program within the Board for Professional Engineers and Land Surveyors: (1) examines and licenses qualified geologists and geophysicists; (2) develops policies, rules and regulations; (3) handles 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.

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) 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 regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

84 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board (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.

The Board was transferred to the Department of Pesticide Regulations, effective October 23, 2009, pursuant to Chapter 18, Statutes of 2009 (AB X4 20).

90 - VETERINARY MEDICAL BOARD

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

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

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

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

Between July 1, 2008 and December 31, 2008, the Board operated as a bureau under the Department of Consumer Affairs pursuant to Business and Professions Code Section 101.1(b). Effective January 1, 2009, the Board's sunset date was extended pursuant to Chapter 35, Statutes of 2008 (AB 1545). Therefore, it became a board again effective January 1, 2009.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
03	CALIFORNIA BOARD OF ACCOUNTANCY			
State Operations:				
0704	Accountancy Fund, Professions and Vocations Fund	\$8,779	\$11,739	\$12,450
0995	Reimbursements	477	296	296
Totals, State Operations		\$9,256	\$12,035	\$12,746
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
06 CALIFORNIA ARCHITECTS BOARD			
State Operations:			
0706 California Architects Board Fund	\$2,847	\$3,574	\$3,737
0757 California Board of Architectural Examiners - Landscape Architects Fund	800	1,067	1,133
0995 Reimbursements	20	5	5
Totals, State Operations	\$3,667	\$4,646	\$4,875
ELEMENT REQUIREMENTS			
06.10 California Architects Board	\$2,866	\$3,579	\$3,742
State Operations:			
0706 California Architects Board Fund	2,847	3,574	3,737
0995 Reimbursements	19	5	5
06.20 Landscape Architects Committee	\$801	\$1,067	\$1,133
State Operations:			
0757 California Board of Architectural Examiners - Landscape Architects Fund	800	1,067	1,133
0995 Reimbursements	1	-	-
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC COMMISSION			
State Operations:			
0326 Athletic Commission Fund	\$1,862	\$1,885	\$1,956
0492 State Athletic Commission Neurological Examination Account	41	109	120
9250 Boxers' Pension Fund	76	97	104
Totals, State Operations	\$1,979	\$2,091	\$2,180
PROGRAM REQUIREMENTS			
18 BOARD OF BEHAVIORAL SCIENCE			
State Operations:			
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	\$5,620	\$6,501	\$8,546
0995 Reimbursements	56	50	50
3085 Mental Health Services Fund	236	306	91
Totals, State Operations	\$5,912	\$6,857	\$8,687
PROGRAM REQUIREMENTS			
22 BOARD OF BARBERING AND COSMETOLOGY			
State Operations:			
0069 State Board of Barbering and Cosmetology Fund	\$8,035	\$17,211	\$18,245
0995 Reimbursements	150	57	57
Totals, State Operations	\$8,185	\$17,268	\$18,302
PROGRAM REQUIREMENTS			
30 CONTRACTORS' STATE LICENSE BOARD			
State Operations:			
0093 Construction Management Education Account (CMEA)	\$-	\$165	\$165
0735 Contractors' License Fund	54,587	55,642	60,346
0995 Reimbursements	786	353	353
Totals, State Operations	\$55,373	\$56,160	\$60,864
PROGRAM REQUIREMENTS			
36 DENTAL BOARD OF CALIFORNIA			
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0380 State Dental Auxiliary Fund	\$2,360	\$-	\$-
0741 State Dentistry Fund	4,166	9,542	11,159
0995 Reimbursements	143	186	266
3039 Dentally Underserved Account, State Dentistry Fund	511	126	127
3142 State Dental Assistant Fund	-	1,681	1,715
Totals, State Operations	\$7,180	\$11,535	\$13,267
ELEMENT REQUIREMENTS			
36.10 Dental Board of California	\$4,811	\$9,838	\$11,536
State Operations:			
0741 State Dentistry Fund	4,166	9,542	11,159
0995 Reimbursements	134	170	250
3039 Dentally Underserved Account, State Dentistry Fund	511	126	127
36.20 Committee on Dental Auxiliaries	\$2,369	\$-	\$-
State Operations:			
0380 State Dental Auxiliary Fund	2,360	-	-
0995 Reimbursements	9	-	-
36.30 Registered Dental Assistant Program	\$-	\$1,697	\$1,731
State Operations:			
3142 State Dental Assistant Fund	-	1,681	1,715
0995 Reimbursements	-	16	16
PROGRAM REQUIREMENTS			
47 DENTAL HYGIENE COMMITTEE			
State Operations:			
3140 State Dental Hygiene Fund	\$-	\$1,112	\$1,290
0995 Reimbursements	-	6	6
Totals, State Operations	\$-	\$1,118	\$1,296
PROGRAM REQUIREMENTS			
51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS			
State Operations:			
0205 Geology and Geophysics Fund	\$1,201	\$1,336	\$-
0995 Reimbursements	61	-	-
Totals, State Operations	\$1,262	\$1,336	\$-
PROGRAM REQUIREMENTS			
54 STATE BOARD OF GUIDE DOGS FOR THE BLIND			
State Operations:			
0024 State Board of Guide Dogs for the Blind Fund	\$162	\$176	\$190
Totals, State Operations	\$162	\$176	\$190
PROGRAM REQUIREMENTS			
55 MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0175 Dispensing Opticians Fund	\$156	\$293	\$309
0210 Outpatient Setting Fund of the Medical Board of California	-	26	26
0758 Contingent Fund of the Medical Board of California	45,412	49,572	54,333
0995 Reimbursements	1,546	384	384
Totals, State Operations	\$47,114	\$50,275	\$55,052
ELEMENT REQUIREMENTS			
55.10 Medical Board of California	\$46,957	\$49,956	\$54,717
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
0758 Contingent Fund of the Medical Board of California	45,412	49,572	54,333
0995 Reimbursements	1,545	384	384
55.15 Registered Dispensing Opticians	\$157	\$293	\$309
State Operations:			
0175 Dispensing Opticians Fund	156	293	309
0995 Reimbursements	1	-	-
55.17 Outpatient Setting	\$-	\$26	\$26
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	-	26	26
PROGRAM REQUIREMENTS			
56 ACUPUNCTURE BOARD			
State Operations:			
0108 Acupuncture Fund	\$1,786	\$2,438	\$2,614
0995 Reimbursements	<u>25</u>	<u>23</u>	<u>23</u>
Totals, State Operations	\$1,811	\$2,461	\$2,637
PROGRAM REQUIREMENTS			
58 PHYSICAL THERAPY BOARD			
State Operations:			
0759 Physical Therapy Fund	\$1,846	\$2,128	\$2,945
0995 Reimbursements	<u>90</u>	<u>99</u>	<u>99</u>
Totals, State Operations	\$1,936	\$2,227	\$3,044
PROGRAM REQUIREMENTS			
59 PHYSICIAN ASSISTANT COMMITTEE			
State Operations:			
0280 Physician Assistant Fund	\$1,134	\$1,209	\$1,400
0995 Reimbursements	<u>52</u>	<u>25</u>	<u>25</u>
Totals, State Operations	\$1,186	\$1,234	\$1,425
PROGRAM REQUIREMENTS			
61 CALIFORNIA BOARD OF PODIATRIC MEDICINE			
State Operations:			
0295 Board of Podiatric Medicine Fund	\$965	\$1,270	\$1,398
0995 Reimbursements	<u>39</u>	<u>4</u>	<u>4</u>
Totals, State Operations	\$1,004	\$1,274	\$1,402
PROGRAM REQUIREMENTS			
62 BOARD OF PSYCHOLOGY			
State Operations:			
0310 Psychology Fund	\$2,774	\$3,339	\$3,949
0995 Reimbursements	<u>120</u>	<u>51</u>	<u>51</u>
Totals, State Operations	\$2,894	\$3,390	\$4,000
PROGRAM REQUIREMENTS			
64 RESPIRATORY CARE BOARD			
State Operations:			
0319 Respiratory Care Fund	\$2,156	\$2,792	\$3,084
0995 Reimbursements	<u>160</u>	<u>66</u>	<u>66</u>
Totals, State Operations	\$2,316	\$2,858	\$3,150
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
State Operations:			
0208 Hearing Aid Dispensers Account	\$-	\$-	\$1,158
0376 Speech-Language Pathology and Audiology Fund	\$367	\$702	\$759
0995 Reimbursements	<u>12</u>	<u>24</u>	<u>33</u>
Totals, State Operations	\$379	\$726	\$1,950
PROGRAM REQUIREMENTS			
67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
State Operations:			
3017 Occupational Therapy Fund	\$946	\$1,350	\$1,470
0995 Reimbursements	<u>25</u>	<u>22</u>	<u>22</u>
Totals, State Operations	\$971	\$1,372	\$1,492
PROGRAM REQUIREMENTS			
69 STATE BOARD OF OPTOMETRY			
State Operations:			
0763 State Optometry Fund, Professions and Vocations Fund	\$1,055	\$1,489	\$1,717
0995 Reimbursements	<u>54</u>	<u>6</u>	<u>6</u>
Totals, State Operations	\$1,109	\$1,495	\$1,723
PROGRAM REQUIREMENTS			
70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$1,290	\$1,313	\$1,938
0995 Reimbursements	<u>73</u>	<u>50</u>	<u>50</u>
Totals, State Operations	\$1,363	\$1,363	\$1,988
PROGRAM REQUIREMENTS			
71 NATUROPATHIC MEDICINE COMMITTEE			
State Operations:			
3069 Naturopathic Doctors Fund	\$-	\$-	\$135
0995 Reimbursements	<u>-</u>	<u>-</u>	<u>3</u>
Totals, State Operations	\$-	\$-	\$138
PROGRAM REQUIREMENTS			
72 CALIFORNIA STATE BOARD OF PHARMACY			
State Operations:			
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$9,027	\$9,805	\$13,470
0995 Reimbursements	<u>227</u>	<u>251</u>	<u>251</u>
Totals, State Operations	\$9,254	\$10,056	\$13,721
PROGRAM REQUIREMENTS			
75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS			
State Operations:			
0770 Professional Engineers' and Land Surveyors' Fund	\$9,140	\$9,024	\$9,576
0205 Geology and Geophysics Fund	\$-	\$-	\$792
0995 Reimbursements	<u>28</u>	<u>16</u>	<u>16</u>
Totals, State Operations	\$9,168	\$9,040	\$10,384
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
75.10 Board for Professional Engineers and Land Surveyors	\$9,168	\$9,040	\$9,592
State Operations:			
0770 Professional Engineers' and Land Surveyors' Fund	9,140	9,024	9,576
0995 Reimbursements	28	16	16
75.20 Geology and Geophysicists Program	\$-	\$-	\$792
State Operations:			
0205 Geology and Geophysics Fund	-	-	792
PROGRAM REQUIREMENTS			
78 BOARD OF REGISTERED NURSING			
State Operations:			
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	\$20,636	\$22,389	\$28,875
0995 Reimbursements	1,417	1,014	1,014
Totals, State Operations	\$22,053	\$23,403	\$29,889
PROGRAM REQUIREMENTS			
81 COURT REPORTERS BOARD OF CALIFORNIA			
State Operations:			
0410 Transcript Reimbursement Fund	\$193	\$308	\$310
0771 Court Reporters Fund	852	828	797
0995 Reimbursements	4	18	18
Totals, State Operations	\$1,049	\$1,154	\$1,125
PROGRAM REQUIREMENTS			
84 STRUCTURAL PEST CONTROL BOARD			
State Operations:			
0168 Structural Pest Control Research Fund	\$142	\$213	\$-
0399 Structural Pest Control Education and Enforcement Fund	362	385	-
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,823	3,585	-
0995 Reimbursements	49	2	-
Totals, State Operations	\$4,376	\$4,185	\$-
PROGRAM REQUIREMENTS			
90 VETERINARY MEDICAL BOARD			
State Operations:			
0777 Veterinary Medical Board Contingent Fund	\$2,186	\$2,681	\$2,718
0995 Reimbursements	105	26	26
Totals, State Operations	\$2,291	\$2,707	\$2,744
PROGRAM REQUIREMENTS			
91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:			
0779 Vocational Nursing & Psychiatric Technicians Fund	\$3,426	\$8,703	\$12,155
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	797	2,192	2,971
0995 Reimbursements	112	374	374
Totals, State Operations	\$4,335	\$11,269	\$15,500
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
91.10 Vocational Nurses Program	\$3,521	\$9,055	\$12,507
State Operations:			
0779 Vocational Nursing & Psychiatric Technicians Fund	3,426	8,703	12,155
0995 Reimbursements	95	352	352
91.20 Psychiatric Technicians Program	\$814	\$2,214	\$2,993
State Operations:			
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	797	2,192	2,971
0995 Reimbursements	17	22	22
TOTALS, EXPENDITURES			
State Operations	207,585	243,711	273,771
Totals, Expenditures	\$207,585	\$243,711	\$273,771

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,267.6	1,501.5	1,489.6	\$66,831	\$69,340	\$80,490
Total Adjustments	-	-	115.2	-	-	7,270
Estimated Salary Savings	-	-77.9	-83.2	-	-3,390	-3,792
Net Totals, Salaries and Wages	1,267.6	1,423.6	1,521.6	66,831	65,950	83,968
Staff Benefits				23,996	28,803	34,050
Totals, Personal Services	1,267.6	1,423.6	1,521.6	90,827	94,753	118,018
OPERATING EXPENSES AND EQUIPMENT				\$117,612	\$149,698	\$156,815
TOTAL EXPENDITURES				\$208,439	\$244,451	\$274,833
Distributed California Architects Board				-26	-26	-26
Distributed Medical Board of California				-822	-677	-999
Distributed Vocational Nursing Program				-6	-37	-37
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$207,585	\$243,711	\$273,771

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$168	\$192	\$190
Reduction per Section 3.90	-2	-16	-
Totals Available	\$166	\$176	\$190
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$162	\$176	\$190
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$18,304	\$18,245
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-1,095	-
Adjustment per Section 3.55	-	-9	-
Transfer from Bureau per Chapter 35, Statutes of 2008	\$9,269	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-191	-	-
Totals Available	\$9,087	\$17,211	\$18,245
Unexpended balance, estimated savings	-1,052	-	-
TOTALS, EXPENDITURES	\$8,035	\$17,211	\$18,245
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$165	\$165
Totals Available	\$15	\$165	\$165
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$165	\$165
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,511	\$2,551	\$2,614
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-17	-113	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$2,495	\$2,438	\$2,614
Unexpended balance, estimated savings	-709	-	-
TOTALS, EXPENDITURES	\$1,786	\$2,438	\$2,614
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code Section 8674	\$142	\$213	-
TOTALS, EXPENDITURES	\$142	\$213	\$-
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$290	\$302	\$309
Reduction per Section 3.90	-1	-9	-
Totals Available	\$289	\$293	\$309
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$156	\$293	\$309
0205 Geology and Geophysics Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,366	\$1,429	\$792
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-12	-91	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$1,372	\$1,336	\$792
Unexpended balance, estimated savings	-171	-	-
TOTALS, EXPENDITURES	\$1,201	\$1,336	\$792
0208 Hearing Aid Dispensers Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,158
TOTALS, EXPENDITURES	\$-	\$-	\$1,158
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$26	\$26	\$26

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals Available	\$26	\$26	\$26
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$-	\$26	\$26
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,357	\$1,389	\$1,938
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-74	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$1,349	\$1,313	\$1,938
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$1,290	\$1,313	\$1,938
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,184	\$1,274	\$1,400
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-64	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$1,176	\$1,209	\$1,400
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$1,134	\$1,209	\$1,400
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,307	\$1,330	\$1,398
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-61	-
Totals Available	\$1,299	\$1,270	\$1,398
Unexpended balance, estimated savings	-334	-	-
TOTALS, EXPENDITURES	\$965	\$1,270	\$1,398
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,405	\$3,500	\$3,949
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-19	-164	-
011 Budget Act appropriation (Loan to the General Fund)	(2,500)	-	-
Totals Available	\$3,387	\$3,339	\$3,949
Unexpended balance, estimated savings	-613	-	-
TOTALS, EXPENDITURES	\$2,774	\$3,339	\$3,949
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,882	\$2,976	\$3,084
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-24	-185	-
Adjustment per Section 3.55	-	-2	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$2,859	\$2,792	\$3,084
Unexpended balance, estimated savings	-703	-	-
TOTALS, EXPENDITURES	\$2,156	\$2,792	\$3,084
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,877	\$1,991	\$1,956
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-14	-108	-
Totals Available	\$1,864	\$1,885	\$1,956
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,862	\$1,885	\$1,956
0376 Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$759	\$759
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-58	-
Transfer from Bureau per Chapter 35, Statutes of 2008	\$393	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-9	-	-
Totals Available	\$385	\$702	\$759
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$367	\$702	\$759
0380 State Dental Auxiliary Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,281	-	-
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-17	-	-
Chapter 294, Statutes of 2004	264	-	-
Totals Available	\$2,530	\$-	\$-
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$2,360	\$-	\$-
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$386	-
Reduction per Section 3.90	-	-1	-
Totals Available	\$380	\$385	\$-
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$362	\$385	\$-
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$193	\$308	\$310
TOTALS, EXPENDITURES	\$193	\$308	\$310
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$119	\$120
Reduction per Section 3.90	-1	-10	-
Totals Available	\$119	\$109	\$120
Unexpended balance, estimated savings	-78	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$41	\$109	\$120
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,410	\$12,580	\$12,450
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-3	14	-
Reduction per Section 3.90	-109	-852	-
Adjustment per Section 3.55	-	-3	-
011 Budget Act appropriation (Loan to the General Fund)	<u>(14,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$12,309	\$11,739	\$12,450
Unexpended balance, estimated savings	<u>-3,530</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,779	\$11,739	\$12,450
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,222	\$3,916	\$3,737
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-26	-245	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$3,198	\$3,674	\$3,737
Unexpended balance, estimated savings	<u>-351</u>	<u>-100</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,847	\$3,574	\$3,737
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,624	\$60,093	\$60,346
Allocation for employee compensation	43	-	-
Adjustment per Section 3.60	-38	33	-
Reduction per Section 3.90	-753	-4,437	-
Adjustment per Section 15.25	79	-	-
Adjustment per Section 3.55	-	-47	-
011 Budget Act appropriation (Loan to the General Fund)	<u>(10,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$58,955	\$55,642	\$60,346
Unexpended balance, estimated savings	<u>-4,368</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$54,587	\$55,642	\$60,346
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10,164	\$11,159
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-	-619	-
Adjustment per Section 3.55	-	-10	-
Transfer from Bureau per Chapter 35, Statutes of 2008	\$4,950	-	-
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	<u>-95</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,863	\$9,542	\$11,159
Unexpended balance, estimated savings	<u>-697</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,166	\$9,542	\$11,159
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$1,149	\$1,122	\$1,133
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-56	-
Totals Available	\$1,141	\$1,067	\$1,133
Unexpended balance, estimated savings	-341	-	-
TOTALS, EXPENDITURES	\$800	\$1,067	\$1,133
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,248	\$52,772	\$54,333
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	22	10	-
Reduction per Section 3.90	-528	-3,176	-
Adjustment per Section 3.55	-	-34	-
011 Budget Act appropriation (Loan to the General Fund)	(6,000)	-	-
Totals Available	\$50,748	\$49,572	\$54,333
Unexpended balance, estimated savings	-5,336	-	-
TOTALS, EXPENDITURES	\$45,412	\$49,572	\$54,333
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,296	\$2,275	\$2,945
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-23	-146	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$2,275	\$2,128	\$2,945
Unexpended balance, estimated savings	-429	-	-
TOTALS, EXPENDITURES	\$1,846	\$2,128	\$2,945
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,102	\$24,094	\$28,875
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	7	17	-
Reduction per Section 3.90	-241	-1,696	-
Adjustment per Section 3.55	-	-26	-
011 Budget Act appropriation (Loan to the General Fund)	(2,000)	-	-
Totals Available	\$22,883	\$22,389	\$28,875
Unexpended balance, estimated savings	-2,247	-	-
TOTALS, EXPENDITURES	\$20,636	\$22,389	\$28,875
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,492	\$1,592	\$1,717
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-10	-105	-
Totals Available	\$1,483	\$1,489	\$1,717
Unexpended balance, estimated savings	-428	-	-
TOTALS, EXPENDITURES	\$1,055	\$1,489	\$1,717
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$9,699	\$10,648	\$13,470
Allocation for employee compensation	97	-	-
Adjustment per Section 3.60	-3	14	-
Reduction per Section 3.90	-165	-841	-
Adjustment per Section 3.55	-	-16	-
011 Budget Act appropriation (Loan to the General Fund)	<u>(1,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$9,628	\$9,805	\$13,470
Unexpended balance, estimated savings	<u>-601</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,027	\$9,805	\$13,470
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,391	\$9,506	\$9,576
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	-1	7	-
Reduction per Section 3.90	-76	-485	-
Adjustment per Section 3.55	-	-4	-
011 Budget Act appropriation (Loan to the General Fund)	<u>(2,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$9,319	\$9,024	\$9,576
Unexpended balance, estimated savings	<u>-179</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,140	\$9,024	\$9,576
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$909	\$892	\$797
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-65	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	<u>(300)</u>	<u>(300)</u>	<u>(300)</u>
Totals Available	\$903	\$828	\$797
Unexpended balance, estimated savings	<u>-51</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$852	\$828	\$797
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,008	\$6,934	\$8,546
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	6	-
Reduction per Section 3.90	-57	-438	-
Adjustment per Section 3.55	-	-1	-
011 Budget Act appropriation (Loan to the General Fund)	<u>(3,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,956	\$6,501	\$8,546
Unexpended balance, estimated savings	<u>-336</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,620	\$6,501	\$8,546
0775 Structural Pest Control Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,176	\$4,211	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-2	3	-
Reduction per Section 3.90	-51	-300	-
Adjustment per Section 3.55	<u>-</u>	<u>-5</u>	<u>-</u>
Totals Available	\$4,126	\$3,909	\$-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-303	-324	-
TOTALS, EXPENDITURES	\$3,823	\$3,585	\$-
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,464	\$2,854	\$2,718
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-22	-173	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$2,444	\$2,681	\$2,718
Unexpended balance, estimated savings	-258	-	-
TOTALS, EXPENDITURES	\$2,186	\$2,681	\$2,718
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$9,308	\$12,155
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-	-610	-
Adjustment per Section 3.55	-	-3	-
Transfer from Bureau per Chapter 35, Statutes of 2008	\$3,498	-	-
Allocation for employee compensation	6	-	-
Reduction per Section 3.90	-78	-	-
TOTALS, EXPENDITURES	\$3,426	\$8,703	\$12,155
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,320	\$2,971
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-130	-
Transfer from Bureau per Chapter 35, Statutes of 2008	\$827	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-12	-	-
Totals Available	\$816	\$2,192	\$2,971
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$797	\$2,192	\$2,971
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,831	\$3,408	\$3,498
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,060	\$1,447	\$1,470
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-12	-98	-
011 Budget Act appropriation (loan to the General Fund)	-	(2,000)	-
Totals Available	\$1,049	\$1,350	\$1,470
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$946	\$1,350	\$1,470
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Business and Professions Code Section 1973(d)(e)	\$511	\$126	\$127
TOTALS, EXPENDITURES	\$511	\$126	\$127
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$135
TOTALS, EXPENDITURES	\$-	\$-	\$135
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$306	\$91
Totals Available	\$299	\$306	\$91
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$236	\$306	\$91
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$899	\$1,026
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-52	-
Chapter 307, Statutes of 2009	-	264	264
TOTALS, EXPENDITURES	\$-	\$1,112	\$1,290
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,766	\$1,715
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-86	-
TOTALS, EXPENDITURES	\$-	\$1,681	\$1,715
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$102	\$103	\$104
Reduction per Section 3.90	-1	-6	-
Totals Available	\$101	\$97	\$104
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$76	\$97	\$104
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$207,585	\$243,711	\$273,771

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0024 State Board of Guide Dogs for the Blind Fund^s			
BEGINNING BALANCE	\$224	\$229	\$191
Prior year adjustments	6	-	-
Adjusted Beginning Balance	\$230	\$229	\$191
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1	1	1
125800 Renewal Fees	156	135	152
150300 Income From Surplus Money Investments	4	2	2
Total Revenues, Transfers, and Other Adjustments	\$161	\$138	\$155
Total Resources	\$391	\$367	\$346
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	162	176	190

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Expenditures and Expenditure Adjustments	\$162	\$176	\$190
FUND BALANCE	\$229	\$191	\$156
Reserve for economic uncertainties	229	191	156
0069 State Board of Barbering and Cosmetology Fund ^s			
BEGINNING BALANCE	\$11,590	\$6,066	\$9,139
Prior year adjustments	563	-	-
Adjusted Beginning Balance	\$12,153	\$6,066	\$9,139
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,409	5,045	5,145
125700 Other Regulatory Licenses and Permits	4,398	4,814	5,202
125800 Renewal Fees	9,801	9,661	10,086
125900 Delinquent Fees	661	653	656
141200 Sales of Documents	-	1	1
150300 Income From Surplus Money Investments	180	93	119
150500 Interest Income From Interfund Loans	2	-	-
161000 Escheat of Unclaimed Checks & Warrants	14	16	16
161400 Miscellaneous Revenue	10	12	11
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0069, Budget Act of 2008	-10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,475	\$20,295	\$21,236
Total Resources	\$21,628	\$26,361	\$30,375
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	11	27
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	8,035	17,211	18,245
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	7,521	-	-
8880 Financial Information System for California (State Operations)	-	-	11
Total Expenditures and Expenditure Adjustments	\$15,562	\$17,222	\$18,283
FUND BALANCE	\$6,066	\$9,139	\$12,092
Reserve for economic uncertainties	6,066	9,139	12,092
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$412	\$496	\$407
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	74	72	75
150300 Income From Surplus Money Investments	10	4	3
Total Revenues, Transfers, and Other Adjustments	\$84	\$76	\$78
Total Resources	\$496	\$572	\$485
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	165	165
Total Expenditures and Expenditure Adjustments	-	\$165	\$165
FUND BALANCE	\$496	\$407	\$320
Reserve for economic uncertainties	496	407	320
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$4,024	\$4,745	\$4,750
Prior year adjustments	16	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
Adjusted Beginning Balance	\$4,040	\$4,745	\$4,750
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	42	42	43
125700 Other Regulatory Licenses and Permits	806	889	892
125800 Renewal Fees	1,534	1,453	1,697
125900 Delinquent Fees	12	10	13
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	95	48	50
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$2,492</u>	<u>\$2,445</u>	<u>\$2,698</u>
Total Resources	\$6,532	\$7,190	\$7,448
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,786	2,438	2,614
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	<u>\$1,787</u>	<u>\$2,440</u>	<u>\$2,621</u>
FUND BALANCE	\$4,745	\$4,750	\$4,827
Reserve for economic uncertainties	4,745	4,750	4,827
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	\$331	\$347	\$218
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$328</u>	<u>\$347</u>	<u>\$218</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	30	28	28
125800 Renewal Fees	131	129	129
125900 Delinquent Fees	6	5	5
150300 Income From Surplus Money Investments	8	2	1
Total Revenues, Transfers, and Other Adjustments	<u>\$175</u>	<u>\$164</u>	<u>\$163</u>
Total Resources	\$503	\$511	\$381
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	156	293	309
Total Expenditures and Expenditure Adjustments	<u>\$156</u>	<u>\$293</u>	<u>\$309</u>
FUND BALANCE	\$347	\$218	\$72
Reserve for economic uncertainties	347	218	72
0205 Geology and Geophysics Fund ^s			
BEGINNING BALANCE	\$892	\$829	\$647
Prior year adjustments	72	-	-
Adjusted Beginning Balance	<u>\$964</u>	<u>\$829</u>	<u>\$647</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	20	25
125700 Other Regulatory Licenses and Permits	220	335	332
125800 Renewal Fees	811	771	824
125900 Delinquent Fees	12	13	13

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
150300 Income From Surplus Money Investments	22	15	19
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,067</u>	<u>\$1,155</u>	<u>\$1,214</u>
Total Resources	\$2,031	\$1,984	\$1,861
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,201	1,336	792
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,202</u>	<u>\$1,337</u>	<u>\$795</u>
FUND BALANCE	\$829	\$647	\$1,066
Reserve for economic uncertainties	829	647	1,066
0208 Hearing Aid Dispensers Account [§]			
BEGINNING BALANCE	\$1,273	\$1,285	\$944
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,280	\$1,285	\$944
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	4	4
125700 Other Regulatory Licenses and Permits	195	134	180
125800 Renewal Fees	490	453	478
125900 Delinquent Fees	5	4	6
150300 Income From Surplus Money Investments	<u>29</u>	<u>19</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$720</u>	<u>\$614</u>	<u>\$680</u>
Total Resources	\$2,000	\$1,899	\$1,624
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	-	1,158
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>714</u>	<u>954</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$715</u>	<u>\$955</u>	<u>\$1,160</u>
FUND BALANCE	\$1,285	\$944	\$464
Reserve for economic uncertainties	1,285	944	464
0210 Outpatient Setting Fund of the Medical Board of California [§]			
BEGINNING BALANCE	\$195	\$199	\$235
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees	-	60	-
150300 Income From Surplus Money Investments	<u>4</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>\$62</u>	<u>\$2</u>
Total Resources	\$199	\$261	\$237
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>-</u>	<u>26</u>	<u>26</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$26</u>	<u>\$26</u>
FUND BALANCE	\$199	\$235	\$211
Reserve for economic uncertainties	199	235	211
0264 Osteopathic Medical Board of California Contingent Fund [§]			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
BEGINNING BALANCE	\$4,191	\$4,175	\$4,104
Prior year adjustments	<u>-198</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,993	\$4,175	\$4,104
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	17	20	22
125700 Other Regulatory Licenses and Permits	188	223	232
125800 Renewal Fees	1,162	949	1,279
125900 Delinquent Fees	11	9	11
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	<u>94</u>	<u>41</u>	<u>43</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,473</u>	<u>\$1,243</u>	<u>\$1,588</u>
Total Resources	\$5,466	\$5,418	\$5,692
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,290	1,313	1,938
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,291</u>	<u>\$1,314</u>	<u>\$1,941</u>
FUND BALANCE	\$4,175	\$4,104	\$3,751
Reserve for economic uncertainties	4,175	4,104	3,751

0280 Physician Assistant Fund ^s

BEGINNING BALANCE	\$1,883	\$1,949	\$1,948
Prior year adjustments	<u>20</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,903	\$1,949	\$1,948
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6	7	7
125700 Other Regulatory Licenses and Permits	133	130	132
125800 Renewal Fees	993	1,050	1,110
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	<u>46</u>	<u>19</u>	<u>19</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,181</u>	<u>\$1,209</u>	<u>\$1,271</u>
Total Resources	\$3,084	\$3,158	\$3,219
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,134	1,209	1,400
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,135</u>	<u>\$1,210</u>	<u>\$1,403</u>
FUND BALANCE	\$1,949	\$1,948	\$1,816
Reserve for economic uncertainties	1,949	1,948	1,816

0295 Board of Podiatric Medicine Fund ^s

BEGINNING BALANCE	\$1,079	\$1,023	\$627
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,093	\$1,023	\$627
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
125600 Other Regulatory Fees	6	5	5
125700 Other Regulatory Licenses and Permits	46	50	50
125800 Renewal Fees	815	811	811
125900 Delinquent Fees	4	3	3
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	<u>24</u>	<u>6</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$896</u>	<u>\$875</u>	<u>\$871</u>
Total Resources	\$1,989	\$1,898	\$1,498
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	965	1,270	1,398
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$966</u>	<u>\$1,271</u>	<u>\$1,401</u>
FUND BALANCE	\$1,023	\$627	\$97
Reserve for economic uncertainties	1,023	627	97
0310 Psychology Fund ^s			
BEGINNING BALANCE	\$4,382	\$2,579	\$2,588
Prior year adjustments	<u>93</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,475	\$2,579	\$2,588
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	8	3	3
125700 Other Regulatory Licenses and Permits	518	524	526
125800 Renewal Fees	2,759	2,784	2,784
125900 Delinquent Fees	14	13	13
141200 Sales of Documents	2	-	-
150300 Income From Surplus Money Investments	77	26	7
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0310, Budget Act of 2008	<u>-2,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$879</u>	<u>\$3,350</u>	<u>\$3,333</u>
Total Resources	\$5,354	\$5,929	\$5,921
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,774	3,339	3,949
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,775</u>	<u>\$3,341</u>	<u>\$3,956</u>
FUND BALANCE	\$2,579	\$2,588	\$1,965
Reserve for economic uncertainties	2,579	2,588	1,965
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$1,487	\$1,790	\$1,389
Prior year adjustments	<u>110</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,597	\$1,790	\$1,389
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	80	88	95

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
125700 Other Regulatory Licenses and Permits	390	414	425
125800 Renewal Fees	1,798	1,829	1,840
125900 Delinquent Fees	41	47	49
150300 Income From Surplus Money Investments	40	15	9
161400 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,350</u>	<u>\$2,393</u>	<u>\$2,418</u>
Total Resources	\$3,947	\$4,183	\$3,807
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,156	2,792	3,084
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,157</u>	<u>\$2,794</u>	<u>\$3,091</u>
FUND BALANCE	\$1,790	\$1,389	\$716
Reserve for economic uncertainties	1,790	1,389	716
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$956	\$948	\$1,103
Prior year adjustments	<u>-14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$942	\$948	\$1,103
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,517	1,656	1,980
125700 Other Regulatory Licenses and Permits	168	167	272
125800 Renewal Fees	160	196	241
141200 Sales of Documents	-	8	8
150300 Income From Surplus Money Investments	23	11	17
161400 Miscellaneous Revenue	<u>-</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,868</u>	<u>\$2,041</u>	<u>\$2,521</u>
Total Resources	\$2,810	\$2,989	\$3,624
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,862	1,885	1,956
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,862</u>	<u>\$1,886</u>	<u>\$1,959</u>
FUND BALANCE	\$948	\$1,103	\$1,665
Reserve for economic uncertainties	948	1,103	1,665
0376 Speech-Language Pathology and Audiology Fund ^s			
BEGINNING BALANCE	\$873	\$912	\$1,004
Prior year adjustments	<u>13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$886	\$912	\$1,004
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	13	13
125700 Other Regulatory Licenses and Permits	72	74	77
125800 Renewal Fees	659	674	701
125900 Delinquent Fees	17	23	24
150300 Income From Surplus Money Investments	22	10	10

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$784</u>	<u>\$794</u>	<u>\$825</u>
Total Resources	\$1,670	\$1,706	\$1,829
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	367	702	759
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>390</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$758</u>	<u>\$702</u>	<u>\$759</u>
FUND BALANCE	\$912	\$1,004	\$1,070
Reserve for economic uncertainties	912	1,004	1,070
0380 State Dental Auxiliary Fund ^s			
BEGINNING BALANCE	\$1,423	\$2,106	\$1
Prior year adjustments	<u>127</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,550	\$2,106	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	25	-	-
125700 Other Regulatory Licenses and Permits	944	-	-
125800 Renewal Fees	1,820	-	-
125900 Delinquent Fees	76	-	-
150300 Income From Surplus Money Investments	44	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	7	-	-
Transfers and Other Adjustments:			
TO3140 To State Dental Hygiene Fund Transfer per Chapter 31, Statues of 2008	-	-610	-
TO3142 To State Dental Assistant Fund Transfer per Chapter 31, Statues of 2008	<u>-</u>	<u>-1,495</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,917</u>	<u>-\$2,105</u>	<u>-</u>
Total Resources	\$4,467	\$1	\$1
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,360</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,361</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$2,106	\$1	\$1
Reserve for economic uncertainties	2,106	1	1
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$317	\$424	\$420
Prior year adjustments	<u>-8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$309	\$424	\$420
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	8	4	4
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	<u>300</u>	<u>300</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$308</u>	<u>\$304</u>	<u>\$304</u>
Total Resources	\$617	\$728	\$724
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	193	308	310
Total Expenditures and Expenditure Adjustments	<u>\$193</u>	<u>\$308</u>	<u>\$310</u>
FUND BALANCE	\$424	\$420	\$414
Reserve for economic uncertainties	424	420	414
0492 State Athletic Commission Neurological Examination Account ^s			
BEGINNING BALANCE	\$401	\$521	\$528
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$402	\$521	\$528
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	159	111	134
150300 Income From Surplus Money Investments	<u>1</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$160</u>	<u>\$116</u>	<u>\$139</u>
Total Resources	\$562	\$637	\$667
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>41</u>	<u>109</u>	<u>120</u>
Total Expenditures and Expenditure Adjustments	<u>\$41</u>	<u>\$109</u>	<u>\$120</u>
FUND BALANCE	\$521	\$528	\$547
Reserve for economic uncertainties	521	528	547
0704 Accountancy Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$25,653	\$15,693	\$16,929
Prior year adjustments	<u>212</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$25,865	\$15,693	\$16,929
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	55	100	98
125700 Other Regulatory Licenses and Permits	4,604	4,955	5,020
125800 Renewal Fees	7,246	7,435	7,647
125900 Delinquent Fees	294	294	293
150300 Income From Surplus Money Investments	372	178	186
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
161400 Miscellaneous Revenue	2	1	1
164300 Penalty Assessments	35	17	17
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0704, Budget Act of 2008	<u>-14,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$1,389</u>	<u>\$12,983</u>	<u>\$13,265</u>
Total Resources	\$24,476	\$28,676	\$30,194
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	8	20
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	8,779	11,739	12,450
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,783</u>	<u>\$11,747</u>	<u>\$12,477</u>
FUND BALANCE	\$15,693	\$16,929	\$17,717
Reserve for economic uncertainties	15,693	16,929	17,717
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$2,985	\$2,329	\$1,691

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
Prior year adjustments	98	-	-
Adjusted Beginning Balance	\$3,083	\$2,329	\$1,691
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2	3	3
125700 Other Regulatory Licenses and Permits	266	284	244
125800 Renewal Fees	1,749	2,598	1,818
125900 Delinquent Fees	17	37	17
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	58	16	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,094</u>	<u>\$2,938</u>	<u>\$2,082</u>
Total Resources	\$5,177	\$5,267	\$3,773
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,847	3,574	3,737
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	<u>\$2,848</u>	<u>\$3,576</u>	<u>\$3,744</u>
FUND BALANCE	\$2,329	\$1,691	\$29
Reserve for economic uncertainties	2,329	1,691	29
0735 Contractors' License Fund ^s			
BEGINNING BALANCE	\$35,607	\$23,591	\$17,991
Prior year adjustments	755	-	-
Adjusted Beginning Balance	\$36,362	\$23,591	\$17,991
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	139	139	139
125700 Other Regulatory Licenses and Permits	11,269	11,294	11,404
125800 Renewal Fees	36,555	35,296	36,196
125900 Delinquent Fees	2,182	2,177	2,177
142500 Miscellaneous Services to the Public	116	181	181
150300 Income From Surplus Money Investments	632	192	107
160400 Sale of Fixed Assets	4	-	-
161000 Escheat of Unclaimed Checks & Warrants	51	-	-
161400 Miscellaneous Revenue	29	-	-
164300 Penalty Assessments	859	800	810
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0735, Budget Act of 2008	<u>-10,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$41,836</u>	<u>\$50,079</u>	<u>\$51,014</u>
Total Resources	\$78,198	\$73,670	\$69,005
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	20	37	91
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	54,587	55,642	60,346
8880 Financial Information System for California (State Operations)	-	-	36
Total Expenditures and Expenditure Adjustments	<u>\$54,607</u>	<u>\$55,679</u>	<u>\$60,473</u>
FUND BALANCE	\$23,591	\$17,991	\$8,532
Reserve for economic uncertainties	23,591	17,991	8,532

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
0741 State Dentistry Fund ^s			
BEGINNING BALANCE	\$7,394	\$7,318	\$5,464
Prior year adjustments	169	-	-
Adjusted Beginning Balance	\$7,563	\$7,318	\$5,464
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	21	34	34
125700 Other Regulatory Licenses and Permits	895	918	907
125800 Renewal Fees	6,812	6,595	6,688
125900 Delinquent Fees	84	82	84
150300 Income From Surplus Money Investments	162	56	37
160400 Sale of Fixed Assets	1	-	-
161000 Escheat of Unclaimed Checks & Warrants	6	3	3
161400 Miscellaneous Revenue	4	6	6
Total Revenues, Transfers, and Other Adjustments	\$7,985	\$7,694	\$7,759
Total Resources	\$15,548	\$15,012	\$13,223
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	6	15
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,166	9,542	11,159
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	4,060	-	-
8880 Financial Information System for California (State Operations)	-	-	6
Total Expenditures and Expenditure Adjustments	\$8,230	\$9,548	\$11,180
FUND BALANCE	\$7,318	\$5,464	\$2,043
Reserve for economic uncertainties	7,318	5,464	2,043
0755 Licensed Midwifery Fund ^s			
BEGINNING BALANCE	\$79	\$103	\$125
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	6	6	6
125800 Renewal Fees	16	15	15
150300 Income From Surplus Money Investments	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$24	\$22	\$22
Total Resources	\$103	\$125	\$147
FUND BALANCE	\$103	\$125	\$147
Reserve for economic uncertainties	103	125	147
0757 California Board of Architectural Examiners - Landscape Architects Fund ^s			
BEGINNING BALANCE	\$1,702	\$1,728	\$1,575
Prior year adjustments	26	-	-
Adjusted Beginning Balance	\$1,728	\$1,728	\$1,575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	19	12	12
125700 Other Regulatory Licenses and Permits	206	214	214
125800 Renewal Fees	523	656	656
125900 Delinquent Fees	14	17	17
150300 Income From Surplus Money Investments	39	16	14
Total Revenues, Transfers, and Other Adjustments	\$801	\$915	\$913

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Resources	\$2,529	\$2,643	\$2,488
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	800	1,067	1,133
8880 Financial Information System for California (State Operations)	-	-	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$801</u>	<u>\$1,068</u>	<u>\$1,136</u>
FUND BALANCE	\$1,728	\$1,575	\$1,352
Reserve for economic uncertainties	1,728	1,575	1,352
0758 Contingent Fund of the Medical Board of California ⁵			
BEGINNING BALANCE	\$23,866	\$24,363	\$25,954
Prior year adjustments	<u>614</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,480	\$24,363	\$25,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	372	379	385
125700 Other Regulatory Licenses and Permits	5,557	5,650	5,633
125800 Renewal Fees	44,670	43,692	44,037
125900 Delinquent Fees	101	101	101
142500 Miscellaneous Services to the Public	21	20	20
150300 Income From Surplus Money Investments	572	439	414
160400 Sale of Fixed Assets	1	-	-
161000 Escheat of Unclaimed Checks & Warrants	19	15	15
164300 Penalty Assessments	-	900	900
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 1110-011-0758, Budget Act of 2008	<u>-6,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$45,313</u>	<u>\$51,196</u>	<u>\$51,505</u>
Total Resources	\$69,793	\$75,559	\$77,459
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	18	33	81
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	45,412	49,572	54,333
8880 Financial Information System for California (State Operations)	-	-	<u>31</u>
Total Expenditures and Expenditure Adjustments	<u>\$45,430</u>	<u>\$49,605</u>	<u>\$54,445</u>
FUND BALANCE	\$24,363	\$25,954	\$23,014
Reserve for economic uncertainties	24,363	25,954	23,014
0759 Physical Therapy Fund ⁵			
BEGINNING BALANCE	\$575	\$1,192	\$2,102
Prior year adjustments	<u>53</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$628	\$1,192	\$2,102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	92	64	64
125700 Other Regulatory Licenses and Permits	290	409	409
125800 Renewal Fees	1,986	2,525	2,685
125900 Delinquent Fees	18	19	21
150300 Income From Surplus Money Investments	24	21	30
161000 Escheat of Unclaimed Checks & Warrants	1	1	1

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Revenues, Transfers, and Other Adjustments	\$2,411	\$3,039	\$3,210
Total Resources	\$3,039	\$4,231	\$5,312
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,846	2,128	2,945
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	<u>\$1,847</u>	<u>\$2,129</u>	<u>\$2,948</u>
FUND BALANCE	\$1,192	\$2,102	\$2,364
Reserve for economic uncertainties	1,192	2,102	2,364
0761 Board of Registered Nursing Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$21,100	\$18,123	\$14,497
Prior year adjustments	197	-	-
Adjusted Beginning Balance	<u>\$21,297</u>	<u>\$18,123</u>	<u>\$14,497</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,141	691	271
125700 Other Regulatory Licenses and Permits	4,386	4,431	4,431
125800 Renewal Fees	13,176	13,196	13,273
125900 Delinquent Fees	267	263	263
142500 Miscellaneous Services to the Public	26	29	29
150300 Income From Surplus Money Investments	428	130	73
161000 Escheat of Unclaimed Checks & Warrants	18	18	18
161400 Miscellaneous Revenue	28	20	20
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1110-011-0761, Budget Act of 2008	-	-	2,000
TO0001 To General Fund Loan per Item 1110-011-0761, Budget Act of 2008	<u>-2,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$17,470</u>	<u>\$18,778</u>	<u>\$20,378</u>
Total Resources	\$38,767	\$36,901	\$34,875
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	15	37
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	20,636	22,389	28,875
8880 Financial Information System for California (State Operations)	-	-	14
Total Expenditures and Expenditure Adjustments	<u>\$20,644</u>	<u>\$22,404</u>	<u>\$28,926</u>
FUND BALANCE	\$18,123	\$14,497	\$5,949
Reserve for economic uncertainties	18,123	14,497	5,949
0763 State Optometry Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$739	\$806	\$951
Prior year adjustments	5	-	-
Adjusted Beginning Balance	<u>\$744</u>	<u>\$806</u>	<u>\$951</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	12	44	48
125700 Other Regulatory Licenses and Permits	69	104	119
125800 Renewal Fees	996	1,453	1,476
125900 Delinquent Fees	6	8	9
142500 Miscellaneous Services to the Public	16	16	16

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
150300 Income From Surplus Money Investments	19	10	10
Total Revenues, Transfers, and Other Adjustments	<u>\$1,118</u>	<u>\$1,635</u>	<u>\$1,678</u>
Total Resources	\$1,862	\$2,441	\$2,629
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,055	1,489	1,717
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,056</u>	<u>\$1,490</u>	<u>\$1,720</u>
FUND BALANCE	\$806	\$951	\$909
Reserve for economic uncertainties	806	951	909
 0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$10,884	\$11,001	\$9,250
Prior year adjustments	<u>48</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,932	\$11,001	\$9,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,175	655	783
125700 Other Regulatory Licenses and Permits	2,084	1,722	1,870
125800 Renewal Fees	6,460	5,422	5,883
125900 Delinquent Fees	106	147	147
131700 Misc Revenue From Local Agencies	12	12	12
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	249	92	72
160400 Sale of Fixed Assets	2	-	-
161000 Escheat of Unclaimed Checks & Warrants	8	9	9
161400 Miscellaneous Revenue	3	2	2
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0767, Budget Act of 2008	<u>-1,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,100</u>	<u>\$8,061</u>	<u>\$8,778</u>
Total Resources	\$20,032	\$19,062	\$18,028
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	7	17
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,027	9,805	13,470
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,031</u>	<u>\$9,812</u>	<u>\$13,493</u>
FUND BALANCE	\$11,001	\$9,250	\$4,535
Reserve for economic uncertainties	11,001	9,250	4,535
 0770 Professional Engineers' and Land Surveyors' Fund ^s			
BEGINNING BALANCE	\$5,464	\$3,982	\$5,719
Prior year adjustments	<u>66</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,530	\$3,982	\$5,719
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	25	32	31
125700 Other Regulatory Licenses and Permits	3,970	4,134	4,269
125800 Renewal Fees	5,395	6,473	5,502

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
125900 Delinquent Fees	59	61	57
141200 Sales of Documents	2	2	2
142500 Miscellaneous Services to the Public	2	1	1
150300 Income From Surplus Money Investments	136	57	61
161000 Escheat of Unclaimed Checks & Warrants	5	6	6
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 1110-011-0770, Budget Act of 2008	-2,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$7,595</u>	<u>\$10,767</u>	<u>\$9,930</u>
Total Resources	\$13,125	\$14,749	\$15,649
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	6	15
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,140	9,024	9,576
8880 Financial Information System for California (State Operations)	-	-	6
Total Expenditures and Expenditure Adjustments	<u>\$9,143</u>	<u>\$9,030</u>	<u>\$9,597</u>
FUND BALANCE	\$3,982	\$5,719	\$6,052
Reserve for economic uncertainties	3,982	5,719	6,052
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$1,808	\$1,521	\$1,243
Prior year adjustments	1	-	-
Adjusted Beginning Balance	<u>\$1,809</u>	<u>\$1,521</u>	<u>\$1,243</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	21	-	-
125700 Other Regulatory Licenses and Permits	25	28	28
125800 Renewal Fees	761	790	790
125900 Delinquent Fees	19	20	20
150300 Income From Surplus Money Investments	39	12	10
Transfers and Other Adjustments:			
TO0410 To Transcript Reimbursement Fund per Business and Professions Code Section 8030.2	-300	-300	-300
Total Revenues, Transfers, and Other Adjustments	<u>\$565</u>	<u>\$550</u>	<u>\$548</u>
Total Resources	\$2,374	\$2,071	\$1,791
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	852	828	797
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	<u>\$853</u>	<u>\$828</u>	<u>\$798</u>
FUND BALANCE	\$1,521	\$1,243	\$993
Reserve for economic uncertainties	1,521	1,243	993
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$7,048	\$4,493	\$4,568
Prior year adjustments	110	-	-
Adjusted Beginning Balance	<u>\$7,158</u>	<u>\$4,493</u>	<u>\$4,568</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	49	100	103

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
125700 Other Regulatory Licenses and Permits	1,788	2,217	2,362
125800 Renewal Fees	3,928	4,148	4,390
125900 Delinquent Fees	60	64	70
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	128	45	43
161000 Escheat of Unclaimed Checks & Warrants	2	4	4
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0773, Budget Act of 2008	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,957</u>	<u>\$6,580</u>	<u>\$6,974</u>
Total Resources	\$10,115	\$11,073	\$11,542
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	10
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	5,620	6,501	8,546
8880 Financial Information System for California (State Operations)	-	-	4
Total Expenditures and Expenditure Adjustments	<u>\$5,622</u>	<u>\$6,505</u>	<u>\$8,560</u>
FUND BALANCE	\$4,493	\$4,568	\$2,982
Reserve for economic uncertainties	4,493	4,568	2,982
0777 Veterinary Medical Board Contingent Fund ^s			
BEGINNING BALANCE	\$1,248	\$1,411	\$904
Prior year adjustments	52	-	-
Adjusted Beginning Balance	<u>\$1,300</u>	<u>\$1,411</u>	<u>\$904</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	28	41	41
125700 Other Regulatory Licenses and Permits	478	484	484
125800 Renewal Fees	1,740	1,620	1,620
125900 Delinquent Fees	12	12	12
141200 Sales of Documents	5	8	8
150300 Income From Surplus Money Investments	32	8	1
161000 Escheat of Unclaimed Checks & Warrants	1	2	2
161400 Miscellaneous Revenue	2	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$2,298</u>	<u>\$2,176</u>	<u>\$2,169</u>
Total Resources	\$3,598	\$3,587	\$3,073
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,186	2,681	2,718
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	<u>\$2,187</u>	<u>\$2,683</u>	<u>\$2,724</u>
FUND BALANCE	\$1,411	\$904	\$349
Reserve for economic uncertainties	1,411	904	349
0779 Vocational Nursing & Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$4,926	\$4,271	\$4,500
Prior year adjustments	39	-	-
Adjusted Beginning Balance	<u>\$4,965</u>	<u>\$4,271</u>	<u>\$4,500</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
Revenues:			
125600 Other Regulatory Fees	200	135	135
125700 Other Regulatory Licenses and Permits	2,193	2,556	2,781
125800 Renewal Fees	4,205	5,065	5,140
125900 Delinquent Fees	108	128	128
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	4	4	4
150300 Income From Surplus Money Investments	105	40	24
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
161400 Miscellaneous Revenue	6	6	6
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1111-011-0779, Budget Act of 2008	-	1,000	-
TO0001 To General Fund Loan per Item 1111-011-0779, Budget Act of 2008	<u>-1,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,825</u>	<u>\$8,938</u>	<u>\$8,222</u>
Total Resources	\$10,790	\$13,209	\$12,722
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	6	15
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,426	8,703	12,155
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	3,090	-	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,519</u>	<u>\$8,709</u>	<u>\$12,174</u>
FUND BALANCE	\$4,271	\$4,500	\$548
Reserve for economic uncertainties	4,271	4,500	548
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$1,217	\$885	\$1,416
Prior year adjustments	<u>26</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,243	\$885	\$1,416
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	24	2	2
125700 Other Regulatory Licenses and Permits	252	336	351
125800 Renewal Fees	933	1,350	1,350
125900 Delinquent Fees	19	30	30
150300 Income From Surplus Money Investments	28	5	6
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1580-011-0780, Budget Act of 2003	<u>-</u>	<u>1,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,257</u>	<u>\$2,724</u>	<u>\$1,740</u>
Total Resources	\$2,500	\$3,609	\$3,156
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	797	2,192	2,971
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	818	-	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,615</u>	<u>\$2,193</u>	<u>\$2,974</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
FUND BALANCE	\$885	\$1,416	\$182
Reserve for economic uncertainties	885	1,416	182
3017 Occupational Therapy Fund ^s			
BEGINNING BALANCE	\$3,134	\$3,150	\$739
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$3,135	\$3,150	\$739
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	18	20	20
125700 Other Regulatory Licenses and Permits	90	92	95
125800 Renewal Fees	741	779	793
125900 Delinquent Fees	16	2	4
142500 Miscellaneous Services to the Public	8	7	7
150300 Income From Surplus Money Investments	71	28	5
161400 Miscellaneous Revenue	1	-	-
164300 Penalty Assessments	17	11	11
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 1110-011-3017, Budget Act of 2009	-	-2,000	-
Total Revenues, Transfers, and Other Adjustments	\$962	-\$1,061	\$935
Total Resources	\$4,097	\$2,089	\$1,674
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	946	1,350	1,470
Total Expenditures and Expenditure Adjustments	\$947	\$1,350	\$1,470
FUND BALANCE	\$3,150	\$739	\$204
Reserve for economic uncertainties	3,150	739	204
3039 Dentally Underserved Account, State Dentistry Fund ^s			
BEGINNING BALANCE	\$2,664	\$2,231	\$2,152
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	53	22	21
161000 Escheat of Unclaimed Checks & Warrants	25	25	25
Total Revenues, Transfers, and Other Adjustments	\$78	\$47	\$46
Total Resources	\$2,742	\$2,278	\$2,198
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	511	126	127
Total Expenditures and Expenditure Adjustments	\$511	\$126	\$127
FUND BALANCE	\$2,231	\$2,152	\$2,071
Reserve for economic uncertainties	2,231	2,152	2,071
3069 Naturopathic Doctor's Fund ^s			
BEGINNING BALANCE	\$78	\$148	\$201
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$77	\$148	\$201
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	53	61	63

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
125800 Renewal Fees	128	106	151
125900 Delinquent Fees	1	1	1
150300 Income From Surplus Money Investments	2	2	3
Total Revenues, Transfers, and Other Adjustments	<u>\$184</u>	<u>\$170</u>	<u>\$218</u>
Total Resources	\$261	\$318	\$419
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	-	135
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	113	117	-
Total Expenditures and Expenditure Adjustments	<u>\$113</u>	<u>\$117</u>	<u>\$135</u>
FUND BALANCE	\$148	\$201	\$284
Reserve for economic uncertainties	148	201	284

3140 State Dental Hygiene Fund ^s

BEGINNING BALANCE	-	-	\$804
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$26	26
125700 Other Regulatory Licenses and Permits	-	611	614
125800 Renewal Fees	-	656	705
125900 Delinquent Fees	-	12	14
150300 Income From Surplus Money Investments	-	2	11
161400 Miscellaneous Revenue	-	-	1
Transfers and Other Adjustments:			
FO0380 From State Dental Auxiliary Fund Transfer per Chapter 31, Statues of 2008	-	610	-
Total Revenues, Transfers, and Other Adjustments	-	<u>\$1,917</u>	<u>\$1,371</u>
Total Resources	-	\$1,917	\$2,175
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	1,112	1,290
Total Expenditures and Expenditure Adjustments	-	<u>\$1,113</u>	<u>\$1,292</u>
FUND BALANCE	-	\$804	\$883
Reserve for economic uncertainties	-	804	883

3142 State Dental Assistant Fund ^s

BEGINNING BALANCE	-	-	\$1,358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$12	9
125700 Other Regulatory Licenses and Permits	-	308	310
125800 Renewal Fees	-	1,163	758
125900 Delinquent Fees	-	61	51
150300 Income From Surplus Money Investments	-	-	8
161400 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments:			
FO0380 From State Dental Auxiliary Fund Transfer per Chapter 31, Statues of 2008	-	1,495	-
Total Revenues, Transfers, and Other Adjustments	-	<u>\$3,040</u>	<u>\$1,137</u>
Total Resources	-	\$3,040	\$2,495
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2008-09*	2009-10*	2010-11*
0840 State Controller (State Operations)	-	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	1,681	1,715
Total Expenditures and Expenditure Adjustments	-	\$1,682	\$1,717
FUND BALANCE	-	\$1,358	\$778
Reserve for economic uncertainties	-	1,358	778

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	1,267.6	1,501.5	1,489.6	\$66,831	\$69,340	\$80,490
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Board for Geologists and Geophysicists:						
Board Member (6)	-	-	-	100/day	-	-10
Exec Ofcr	-	-	-1.0	7,984-8,634	-	-104
Sr Engrng Geologist	-	-	-1.0	8,122-9,870	-	-108
Staff Svcs Analyst-Gen	-	-	-3.0	2,817-4,446	-	-128
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-34
Ofc Techn-Gen	-	-	-1.0	2,638-3,209	-	-34
Exam Proctor	-	-	-0.9	-10,152	-	-8
Temporary Help	-	-	-2.3	-20,903	-	-19
Structural Pest Control Board:						
Committee Member (7)	-	-	-	100/day	-	-9
Registrar & Secty-Pest Control	-	-	-1.0	7,261-7,852	-	-81
Staff Svcs Mgr I	-	-	-2.0	5,079-6,127	-	-125
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-103
Structural Pest Control Spec	-	-	-8.0	3,585-4,314	-	-357
Consumer Svcs Rep	-	-	-2.0	3,416-4,152	-	-86
Office Svcs Supvr II-Gen	-	-	-1.0	2,953-3,590	-	-37
Staff Svcs Analyst-Gen	-	-	-3.5	2,817-4,446	-	-138
Ofc Techn-Typing	-	-	-8.5	2,686-3,264	-	-279
Ofc Asst-Typing	-	-	-2.0	2,143-2,826	-	-52
Exam Proctor	-	-	-0.4	-23,441	-	-9
Temporary Help	-	-	-	-61,363	-	-
Furlough Adjustment	-	-	-	-	-	-191
Totals, Workload & Admin Adjustments	-	-	-40.6	\$-	\$-	-\$1,912
Proposed New Positions:						
California Board of Accountancy:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Investigative Certified Pub Accountant	-	-	1.0	5,076-6,168	-	89
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	116
Board of Behavioral Sciences:						
Staff Svcs Mgr I	-	-	0.5	5,079-6,127	-	37
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	64
Special Investigator I (Non-Peace Officer)	-	-	1.1	3,902-5,363	-	61
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	49
Ofc Techn-Typing	-	-	2.5	2,686-3,264	-	96
Mgmt Svcs Techn	-	-	1.0	2,495-3,426	-	41
Ofc Asst-Typing	-	-	0.5	2,143-2,826	-	17

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Temporary Help	-	-	-	-	-	30
Board of Barbering and Cosmetology:						
Inspector I	-	-	4.0	2,877-3,424	-	151
Contractor's State License Board:						
Enforcement Rep I	-	-	11.0	3,935-5,209	-	604
Senior Program Analyst	-	-	0.5	5,571-7,109	-	38
Dental Board of California:						
Dental Consultant, State Board of Dental Examiners	-	-	0.5	8,589-11,223	-	59
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	1.1	4,400-5,348	-	64
Special Investigator I (Non-Peace Officer)	-	-	4.9	3,902-5,363	-	274
Investigator	-	-	1.3	3,631-5,631	-	67
Dental Hygiene Committee:						
Special Investigator I (Non-Peace Officer)	-	-	0.4	3,902-5,363	-	22
Investigator	-	-	0.5	3,631-5,631	-	28
Medical Board of California:						
Staff Svcs Mgr I	-	-	3.0	5,079-6,127	-	201
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	175
Special Investigator I (Non-Peace Officer)	-	-	15.4	3,902-5,363	-	856
Staff Svcs Analyst-Gen	-	-	2.0	2,817-4,446	-	87
Ofc Techn-Typing	-	-	0.8	2,686-3,264	-	29
Mgmt Svcs Techn	-	-	2.0	2,495-3,426	-	71
Acupuncture Board:						
Special Investigator I (Non-Peace Officer)	-	-	0.8	3,902 - 5,363	-	44
Physical Therapy Board:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Special Investigator I (Non-Peace Officer)	-	-	0.4	3,902-5,363	-	22
Assoc Govtl Prog Analyst	-	-	2.6	4,440-5,348	-	153
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Ofc Techn-Typing	-	-	0.5	2,686-3,264	-	18
Physician Assistants Committee:						
Assoc Govtl Prog Analyst	-	-	0.4	4,400-5,348	-	23
Board of Psychology:						
Medical Consultant (Enforcement), Medical Board of California	-	-	1.0	10,601-12,061	-	136
Assoc Govtl Prog Analyst	-	-	0.8	4,400-5,348	-	47
Respiratory Care Board:						
Medical Consultant (Enforcement), Medical Board of California	-	-	0.3	10,601-12,061	-	41
Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	1.0	4,440-5,348	-	59
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Special Investigator I (Non-Peace Officer)	-	-	0.8	3,902-5,363	-	45
California Board of Occupational Therapy:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	1.9	4,400-5,348	-	112

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
State Board of Optometry:						
Management Services Technician	-	-	0.5	2,495 - 3,426	-	18
Assoc. Gov. Prog. Analyst	-	-	0.4	4,400 - 5,348	-	23
Osteopathic Medical Board of California:						
Medical Consultant (Enforcement), Medical Board of California	-	-	0.5	10,601-12,061	-	68
Assoc. Gov. Prog. Analyst	-	-	0.4	4,400-5,348	-	23
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Ofc Techn-Typing	-	-	3.0	2,686-3,264	-	107
Naturopathic Medicine Committee:						
Committee Members	-	-	-	\$100/day	-	4
Assoc. Gov. Prog. Analyst	-	-	1.0	4,400-5,348	-	64
California State Board of Pharmacy:						
Supervising Inspector (Pharmacy)	-	-	3.0	6,121-8,187	-	258
Inspector (Pharmacy)	-	-	14.3	5,941-7,423	-	1,147
Associate Governmental Program Analyst	-	-	0.4	4,400-5,348	-	23
Ofc Techn-Typing	-	-	2.0	2,686-3,264	-	71
Board for Professional Engineers and Land Surveyors:						
Assoc. Gov. Prog. Analyst	-	-	1.0	4,400-5,348	-	58
Staff Svcs Analyst-Gen	-	-	2.0	2,817-4,446	-	87
Board of Registered Nursing:						
Staff Svcs Mgr III	-	-	1.0	6,779-7,474	-	86
Staff Svcs Mgr I	-	-	3.0	5,079-6,127	-	202
Nursing Education Consultant	-	-	2.0	5,724-6,954	-	152
Nurs Eval II, Health Svcs.	-	-	2.0	4,917-6,269	-	134
Assoc. Gov. Prog. Analyst	-	-	3.8	4,400-5,348	-	219
Special Investigator I (Non-Peace Officer)	-	-	18.0	3,902-5,363	-	1,001
Veterinary Medical Board						
Special Investigator I (Non-Peace Officer)	-	-	0.8	3,902-5363	-	42
Staff Services Analyst	-	-	1.0	2,817-4,446	-	44
Board for Vocational Nursing and Psychiatric Technicians:						
Vocational Nursing:						
Staff Svcs Mgr II	-	-	1.0	5,576 - 6,727	-	74
Staff Svcs Mgr I	-	-	1.0	5,079 - 6,127	-	67
Assoc. Gov. Prog. Analyst	-	-	2.3	4,400 - 5,348	-	134
Special Investigator I (Non-Peace Officer)	-	-	6.0	3,902 - 5,363	-	334
Ofc Techn-Typing	-	-	4.0	2,686 - 3,264	-	143
Psychiatric Technicians						
Assoc. Gov. Prog. Analyst	-	-	0.4	4,400 - 5,348	-	23
Special Investigator I (Non-Peace Officer)	-	-	1.5	3,902 - 5,363	-	83
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>155.8</u>	<u>\$-</u>	<u>\$-</u>	<u>\$9,182</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>115.2</u>	<u>\$-</u>	<u>\$-</u>	<u>\$7,270</u>
TOTALS, SALARIES AND WAGES	1,267.6	1,501.5	1,760.6	\$66,831	\$69,340	\$87,760

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 255 professions involving approximately 2.4 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

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

There are currently six bureaus and one certification program under the direct oversight of the DCA. Although four current boards became bureaus effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b), their sunset dates were extended pursuant to AB 1545 (Chapter 35, Statutes of 2008), and became boards again, effective January 1, 2009.

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

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
22 Bureau of Barbering and Cosmetology	46.1	-	-	\$7,737	\$-	\$-
23 Arbitration Certification Program	9.0	7.6	7.6	1,035	1,042	1,154
24 Hearing Aid Dispensers Bureau	4.8	3.8	-	718	963	-
25 Bureau of Security and Investigative Services	52.6	51.7	52.2	9,902	10,861	11,981
27 Bureau for Private Postsecondary Education	12.0	2.5	67.4	1,277	1,095	10,904
28 Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	13.0	14.5	43.9	1,952	2,197	7,567
31 Bureau of Automotive Repair	626.7	611.6	613.3	159,332	172,629	193,291
34 Bureau of Home Furnishings and Thermal Insulation	29.9	30.4	-	4,026	4,547	-
35.10 Consumer Affairs Administration	609.0	620.6	625.8	60,340	65,408	73,280
35.20 Distributed Consumer Affairs Administration	-	-	-	-59,816	-64,879	-72,469
36 Dental Bureau of California	24.0	-	-	4,226	-	-
37 Telephone Medical Advice Services Bureau	1.0	0.9	0.9	116	144	149
38 Cemetery and Funeral Bureau	22.3	22.5	22.5	3,116	3,854	4,221
39 Bureau of Naturopathic Medicine	1.0	0.9	-	113	120	-
65 Speech-Language Pathology and Audiology Bureau	2.6	-	-	405	-	-
89 Professional Fiduciaries Bureau	1.8	1.9	1.6	297	211	293
91 Bureau of Vocational Nursing and Psychiatric Technicians	25.5	-	-	4,031	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,481.3	1,368.9	1,435.2	\$198,807	\$198,192	\$230,371
FUNDING				2008-09*	2009-10*	2010-11*
0069 State Board of Barbering and Cosmetology Fund				\$7,521	\$-	\$-
0166 Certification Account, Consumer Affairs Fund				1,035	1,042	1,154
0208 Hearing Aid Dispensers Account				714	954	-
0239 Private Security Services Fund				8,597	9,373	10,503
0305 Private Postsecondary Education Administration Fund				-	415	8,904
0325 Electronic and Appliance Repair Fund				1,920	2,184	2,655
0376 Speech-Language Pathology and Audiology Fund				390	-	-
0421 Vehicle Inspection and Repair Fund				105,318	107,317	112,116
0459 Telephone Medical Advice Services Fund				116	144	149
0582 High Polluter Repair or Removal Account				53,646	61,087	64,304
0717 Cemetery Fund, Professions and Vocations Fund				1,759	2,153	2,382

* Dollars in thousands, except in Salary Range.

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

FUNDING	2008-09*	2009-10*	2010-11*
0741 State Dentistry Fund	4,060	-	-
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,345	1,570	1,708
0752 Bureau of Home Furnishings and Thermal Insulation Fund	3,984	4,542	4,894
0769 Private Investigator Fund	856	972	962
0779 Vocational Nursing & Psychiatric Technicians Fund	3,090	-	-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	818	-	-
0890 Federal Trust Fund	1,277	-	-
0960 Student Tuition Recovery Fund	-	680	2,000
0995 Reimbursements	1,951	1,324	1,594
3069 Naturopathic Doctor's Fund	113	117	-
3108 Professional Fiduciary Fund	297	211	293
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	-	4,107	16,753
TOTALS, EXPENDITURES, ALL FUNDS	\$198,807	\$198,192	\$230,371

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

22-Bureau of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

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, 11.4, 11.5, and 11.6.

27-Bureau for Private Postsecondary Education:

Section 6 of Chapter 635, Statutes of 2007.

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

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.

* Dollars in thousands, except in Salary Range.

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

35.10.025-Division of Investigation:

Business and Professions Code Sections 159.5-160.

35.10.035-Consumer and Client Services Division.

Business and Professions Code Sections 201, 310, and 325-326.

36-Dental Bureau of California:

Business and Professions Code, Division 2, Chapter 4.

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.

65-Speech-Language Pathology and Audiology Bureau:

Business and Professions Code, Division 2, Chapter 5.3.

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

91-Bureau 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

- Consumer Protection Enforcement Initiative-An increase of \$12.8 million and 101.6 positions to enhance the Department of Consumer Affairs' enforcement and oversight of licensees in health related professions and to improve consumer protection.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Bureau of Security and Investigative Services: Proprietary Private Security Employers Licensing (Chapter 361, Statutes of 2009)	\$-	\$-	-	\$-	\$69	0.5
• Bureau for Private Postsecondary Education: Reestablish Bureau (Chapter 310, Statutes of 2009)	-	680	-	-	9,123	67.4
• Professional Fiduciaries Bureau: Program Reduction	-	-	-	-	-27	-0.3
• Hearing Aid Dispensers: Consolidation with Speech-Language pathology and Audiology Board (Chapter 309, Statutes of 2009)	-	-	-	-	-1,041	-3.8
• DCAWide - Consolidation of Various DCA Boards and Bureaus (Chapter 18, Statutes of 2009, Fourth Extraordinary Session)	-	-	-	-	81	-1.9
• DCAWide - Consumer and Community Empowerment Division: Reevaluating Call Center Resources	-	-	-	-	-135	-3.8
Totals, Workload Budget Change Proposals	\$-	\$680	-	\$-	\$8,070	58.1

* Dollars in thousands, except in Salary Range.

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

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Other Workload Budget Adjustments						
• Legislation With An Appropriation	\$-	\$415	2.5	\$-	\$165	-
• Miscellaneous Adjustments	-	-4,151	-	-	60	-
• Retirement Rate Adjustment	-	55	-	-	55	-
• Employee Compensation Adjustments	-	-11,104	-	-	-33	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-181	-7.1
• One Time Cost Reductions	-	-	-	-	-2,675	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	12,614	11.2
Totals, Other Workload Budget Adjustments	\$-	-\$14,785	2.5	\$-	\$10,005	4.1
Totals, Workload Budget Adjustments	\$-	-\$14,105	2.5	\$-	\$18,075	62.2
Policy Adjustments						
• Consumer Protection Enforcement Initiative	\$-	\$-	-	\$-	\$-	6.6
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	6.6
Totals, Budget Adjustments	\$-	-\$14,105	2.5	\$-	\$18,075	68.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

22 - BUREAU OF BARBERING AND COSMETOLOGY

The Bureau 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 Bureau conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Bureau also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Bureau takes disciplinary action. The Bureau's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

Although it became a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b), its sunset date was extended pursuant to AB 1545 (Chapter 35, Statutes of 2008); therefore it will become a board again, effective January 1, 2009.

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.

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.

Effective January 1, 2010, the Bureau was abolished and the duties of the Bureau were transferred to the Speech-Language Pathology and Audiology Board pursuant to Chapter 309, Statutes of 2009 (AB 1535).

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, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed, and enforces the regulations established by legislation for such licenses.

27 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The former Bureau for Private Postsecondary and Vocational Education (Bureau) became inoperative on July 1, 2007. Chapters 67 and 635, Statutes of 2007, provided the Department limited, interim-operation authority for 2007-08. Chapter 310, Statutes of 2009 (AB 48) created a new California Private Postsecondary Education Act to reinstate the Bureau effective January 1, 2010.

The Bureau oversees and approves private postsecondary vocational and degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse

* Dollars in thousands, except in Salary Range.

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

a student's tuition if a school closes unexpectedly.

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

The Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation (Bureau) registers and regulates all businesses 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. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

Chapter 18, Statutes of 2009, (AB X4 20), combined the Bureau of Electronic and Appliance Repair and the Bureau of Home Furnishings and Thermal Insulation into a single bureau, the Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation effective October 23, 2009.

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. In addition, through the Smog Check Program, BAR administers the nation's largest motor vehicle emissions reduction program. 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 the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

Chapter 18, Statutes of 2009, (AB X4 20), combined the Bureau and the Bureau of Electronic and Appliance Repair into a single bureau, the Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation effective October 23, 2009.

35 - CONSUMER AFFAIRS ADMINISTRATION

35.10.010 - Administrative and Information Services Division:

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, information technology, accounting, budgets, personnel and other administrative functions.

The Administrative and Information Services Division will be combined with the Consumer and Client Services Division beginning July 1, 2010.

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.

The Office of Public Affairs will be combined with the Consumer and Client Services Division beginning July 1, 2010.

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 consumer complaints against licensees and registrants regulated by the bureaus of the Department of Consumer Affairs. The Complaint Mediation Program participates in statewide consumer outreach at fairs and other community events. The Program conducts informational presentations for community and civic groups, schools and other interested groups.

The Consumer and Community Relations Division will be combined with the Consumer and Client Services Division beginning July 1, 2010.

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.

35.10.035 - Consumer and Client Services Division:

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

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

implementation of the goals of the regulatory boards and bureaus. Services include policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

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.

The Consumer Information Center operates a call center through its toll-free telephone number. The center assists consumers and licensees by distributing publications and applications for licensure, and providing referrals to other consumer resources. The Consumer Information 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 Resolution Program mediates consumer complaints against licensees and registrants regulated by the bureaus of the Department of Consumer Affairs. The Complaint Mediation Program participates in statewide consumer outreach at fairs and other community events and conducts informational presentations for community and civic groups, schools and other interested groups.

36 - DENTAL BUREAU OF CALIFORNIA

The Dental Bureau of California establishes minimal standards of competency for those individuals seeking to practice as a dentist, registered dental hygienist, registered dental assistant, dental auxiliary in extended function, or dental hygienist in alternative practice. The Bureau enforces standards to protect California dental consumers from incompetent dental practitioners, and the utilization of dental auxiliaries contributes to providing quality dental services to Californians.

Although it became a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b), its sunset date was extended pursuant to AB 1545 (Chapter 35, Statutes of 2008); therefore it became a board again, effective January 1, 2009.

37 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

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

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.

Effective October 23, 2009, the Bureau was abolished and the duties of the Bureau were transferred to the Osteopathic Medical Board of California pursuant to Chapter 18, Statutes of 2009 (AB X4 20).

65 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BUREAU

The Speech-Language Pathology and Audiology Bureau licenses and regulates Speech-Language Pathologists and Audiologists. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Bureau protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of providers of speech-language pathology and audiology services. In addition to ensuring minimum educational requirements, the Bureau oversees a continuing professional development program to maintain clinical relevance. The Bureau is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

Although it became a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b), its sunset date was extended pursuant to AB 1545 (Chapter 35, Statutes of 2008); therefore it became a board again, effective January 1, 2009.

89 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau, established pursuant to Chapter 491, Statutes of 2006, implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable residents by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

91 - BUREAU OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

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

The Bureau of Vocational Nursing and Psychiatric Technicians' mission is to protect the public. Public protection is paramount to the Bureau and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Bureau 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.

Although it became a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b), its sunset date was extended pursuant to AB 1545 (Chapter 35, Statutes of 2008); therefore it became a board again, effective January 1, 2009.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS			
22 BUREAU OF BARBERING AND COSMETOLOGY			
State Operations:			
0069 State Board of Barbering and Cosmetology Fund	\$7,521	\$-	\$-
0995 Reimbursements	216	-	-
Totals, State Operations	\$7,737	\$-	\$-
PROGRAM REQUIREMENTS			
23 ARBITRATION CERTIFICATION PROGRAM			
State Operations:			
0166 Certification Account, Consumer Affairs Fund	\$1,035	\$1,042	\$1,154
Totals, State Operations	\$1,035	\$1,042	\$1,154
PROGRAM REQUIREMENTS			
24 HEARING AID DISPENSERS BUREAU			
State Operations:			
0208 Hearing Aid Dispensers Account	\$714	\$954	\$-
0995 Reimbursements	4	9	-
Totals, State Operations	\$718	\$963	\$-
PROGRAM REQUIREMENTS			
25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
State Operations:			
0239 Private Security Services Fund	\$8,597	\$9,373	\$10,503
0769 Private Investigator Fund	856	972	962
0995 Reimbursements	449	516	516
Totals, State Operations	\$9,902	\$10,861	\$11,981
ELEMENT REQUIREMENTS			
25.10 Bureau of Security and Investigative Services, Private Security Services Program	\$9,031	\$9,873	\$11,003
State Operations:			
0239 Private Security Services Fund	8,597	9,373	10,503
0995 Reimbursements	434	500	500
25.20 Private Investigators Program	\$871	\$988	\$978
State Operations:			
0769 Private Investigator Fund	856	972	962
0995 Reimbursements	15	16	16
PROGRAM REQUIREMENTS			
27 Bureau for Private Postsecondary Education			
State Operations:			
0305 Private Postsecondary Education Administration Fund	-	415	8,904
0890 Federal Trust Fund	\$1,277	\$-	\$-
Totals, State Operations	\$1,277	\$415	\$8,904

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
Local Assistance:			
0960 Student Tuition Recovery Fund	\$-	\$680	\$2,000
Totals, Local Assistance	\$-	\$680	\$2,000
ELEMENT REQUIREMENTS			
27.20 Federal Trust Program	\$1,277	\$-	\$-
State Operations:			
0890 Federal Trust Fund	1,277	-	-
27.30 Student Tuition Recovery Program	\$-	\$680	\$2,000
Local Assistance:			
0960 Student Tuition Recovery Fund	-	680	2,000
PROGRAM REQUIREMENTS			
28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0325 Electronic and Appliance Repair Fund	\$1,920	\$2,184	\$2,655
0752 Bureau of Home Furnishings and Thermal Insulation Fund	\$-	\$-	\$4,894
0995 Reimbursements	32	13	18
Totals, State Operations	\$1,952	\$2,197	\$7,567
ELEMENT REQUIREMENTS			
28.10 ELECTRONIC AND APPLIANCE REPAIR	\$-	\$-	\$2,673
State Operations:			
0325 Electronic and Appliance Repair Fund	-	-	2,655
0995 Reimbursements	-	-	18
28.20 HOME FURNISHINGS AND THERMAL INSULATION	\$-	\$-	\$4,894
State Operations:			
0752 Bureau of Home Furnishings and Thermal Insulation Fund	-	-	4,894
PROGRAM REQUIREMENTS			
31 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$105,318	\$107,317	\$112,116
0582 High Polluter Repair or Removal Account	53,646	61,087	64,304
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	-	4,107	16,753
0995 Reimbursements	368	118	118
Totals, State Operations	\$159,332	\$172,629	\$193,291
ELEMENT REQUIREMENTS			
31.10 Automotive Repair and Smog Check Programs	\$105,686	\$107,435	\$112,234
State Operations:			
0421 Vehicle Inspection and Repair Fund	105,318	107,317	112,116
0995 Reimbursements	368	118	118
31.20 Vehicle Repair Assistance and Retirement Program	\$53,646	\$61,087	\$64,304
State Operations:			
0582 High Polluter Repair or Removal Account	53,646	61,087	64,304
31.30 Off-Cycle Vehicle Retirement Program	\$-	\$4,107	\$16,753
State Operations:			

* Dollars in thousands, except in Salary Range.

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

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	-	4,107	16,753
PROGRAM REQUIREMENTS			
34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0752 Bureau of Home Furnishings and Thermal Insulation Fund	\$3,984	\$4,542	\$-
0995 Reimbursements	<u>42</u>	<u>5</u>	<u>-</u>
Totals, State Operations	\$4,026	\$4,547	\$-
PROGRAM REQUIREMENTS			
35 CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			
0995 Reimbursements	<u>\$524</u>	<u>\$529</u>	<u>\$811</u>
Totals, State Operations	\$524	\$529	\$811
ELEMENT REQUIREMENTS			
35.10 Consumer Affairs Administration	60,340	65,408	73,280
35.20 Distributed Consumer Affairs Administration	-59,816	-64,879	-72,469
35.10. 010-Administrative and Information Services Division	523	473	-
35.10. 015-Public Affairs	1	56	-
35.10. 035-Consumer and Client Services Division	-	-	811
PROGRAM REQUIREMENTS			
36 DENTAL BUREAU OF CALIFORNIA			
State Operations:			
0741 State Dentistry Fund	\$4,060	\$-	\$-
0995 Reimbursements	<u>166</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$4,226	\$-	\$-
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	<u>\$116</u>	<u>\$144</u>	<u>\$149</u>
Totals, State Operations	\$116	\$144	\$149
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	\$1,759	\$2,153	\$2,382
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,345	1,570	1,708
0995 Reimbursements	<u>12</u>	<u>131</u>	<u>131</u>
Totals, State Operations	\$3,116	\$3,854	\$4,221
ELEMENT REQUIREMENTS			
38.10 Cemetery Program	\$1,760	\$2,272	\$2,501
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	1,759	2,153	2,382
0995 Reimbursements	1	119	119
38.20 Funeral Directors and Embalmers Program	\$1,356	\$1,582	\$1,720
State Operations:			
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,345	1,570	1,708

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
0995 Reimbursements	11	12	12
PROGRAM REQUIREMENTS			
39 BUREAU OF NATUROPATHIC MEDICINE			
State Operations:			
3069 Naturopathic Doctor's Fund	\$113	\$117	\$-
0995 Reimbursements	-	3	-
Totals, State Operations	\$113	\$120	\$-
PROGRAM REQUIREMENTS			
65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BUREAU			
State Operations:			
0376 Speech-Language Pathology and Audiology Fund	\$390	\$-	\$-
0995 Reimbursements	15	-	-
Totals, State Operations	\$405	\$-	\$-
PROGRAM REQUIREMENTS			
89 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
3108 Professional Fiduciary Fund	\$297	\$211	\$293
Totals, State Operations	\$297	\$211	\$293
PROGRAM REQUIREMENTS			
91 BUREAU OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS			
State Operations:			
0779 Vocational Nursing & Psychiatric Technicians Fund	\$3,090	\$-	\$-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	818	-	-
0995 Reimbursements	123	-	-
Totals, State Operations	\$4,031	\$-	\$-
ELEMENT REQUIREMENTS			
91.10 Vocational Nursing Program	\$3,193	\$-	\$-
State Operations:			
0779 Vocational Nursing & Psychiatric Technicians Fund	3,090	-	-
0995 Reimbursements	103	-	-
91.20 Psychiatric Technicians Program	\$838	\$-	\$-
State Operations:			
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	818	-	-
0995 Reimbursements	20	-	-
TOTALS, EXPENDITURES			
State Operations	198,807	197,512	228,371
Local Assistance	-	680	2,000
Totals, Expenditures	\$198,807	\$198,192	\$230,371

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,481.3	1,427.1	1,431.5	\$84,089	\$73,646	\$86,774

* Dollars in thousands, except in Salary Range.

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

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Total Adjustments	-	2.5	68.2	-	209	3,795
Estimated Salary Savings	-	-60.7	-64.5	-	-3,223	-3,436
Net Totals, Salaries and Wages	1,481.3	1,368.9	1,435.2	\$84,089	\$70,632	\$87,133
Staff Benefits	-	-	-	31,726	33,298	37,668
Totals, Personal Services	1,481.3	1,368.9	1,435.2	\$115,815	\$103,930	\$124,801
OPERATING EXPENSES AND EQUIPMENT				\$143,069	\$158,751	\$176,329
TOTAL EXPENDITURES (Bureaus and Programs)				\$258,884	\$262,681	\$301,130
Distributed Costs				-\$60,077	-\$65,169	-\$72,759
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$198,807	\$197,512	\$228,371

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$-	\$680	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$680	\$2,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,538	-	-
Transfer to Board per Chapter 35, Statutes of 2008	-9,269	-	-
011 Budget Act appropriation (Loan to the General Fund)	(10,000)	-	-
Totals Available	\$9,269	\$-	\$-
Unexpended balance, estimated savings	-1,748	-	-
TOTALS, EXPENDITURES	\$7,521	\$-	\$-
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,126	\$1,145	\$1,154
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-14	-104	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,113	\$1,042	\$1,154
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$1,035	\$1,042	\$1,154
0208 Hearing Aid Dispensers Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$761	\$1,032	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-79	-
Totals Available	\$754	\$954	\$-
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$714	\$954	\$-
0239 Private Security Services Fund			

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
002 Budget Act appropriation	\$10,197	\$10,209	\$10,503
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-3	13	-
Reduction per Section 3.90	-100	-848	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$10,105	\$9,373	\$10,503
Unexpended balance, estimated savings	-1,508	-	-
TOTALS, EXPENDITURES	\$8,597	\$9,373	\$10,503
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,793	-	\$8,739
Chapter 310, Statutes of 2008, Section 8	-	\$580	-
Prior year balances available:			
Chapter 310, Statutes of 2008, Section 8	-	-	165
Totals Available	\$4,793	\$580	\$8,904
Unexpended balance, estimated savings	-4,793	-	-
Balance available in subsequent years	-	-165	-
TOTALS, EXPENDITURES	\$-	\$415	\$8,904
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,403	\$2,396	\$2,655
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-2	1	-
Reduction per Section 3.90	-35	-209	-
Adjustment per Section 3.55	-	-4	-
Totals Available	\$2,368	\$2,184	\$2,655
Unexpended balance, estimated savings	-448	-	-
TOTALS, EXPENDITURES	\$1,920	\$2,184	\$2,655
0376 Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$786	-	-
Transfer to Board per Chapter 35, Statutes of 2008	-393	-	-
Totals Available	\$393	\$-	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$390	\$-	\$-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$112,536	\$115,366	\$112,116
Allocation for employee compensation	413	-	-
Adjustment per Section 3.60	-97	22	-
Reduction per Section 3.90	-1,646	-7,957	-
Adjustment per Section 15.25	-2	-	-
Adjustment per Section 3.55	-	-114	-
011 Budget Act appropriation (Loan to the General Fund)	(25,000)	-	-
Totals Available	\$111,204	\$107,317	\$112,116
Unexpended balance, estimated savings	-5,886	-	-
TOTALS, EXPENDITURES	\$105,318	\$107,317	\$112,116
0459 Telephone Medical Advice Services Fund			

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
002 Budget Act appropriation	\$150	\$157	\$149
Reduction per Section 3.90	<u>-2</u>	<u>-13</u>	<u>-</u>
Totals Available	\$148	\$144	\$149
Unexpended balance, estimated savings	<u>-32</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$116	\$144	\$149
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$71,283	-	-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	-9	-	-
Reduction per Section 3.90	-166	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$65,997	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-908	-
Adjustment per Section 3.55	-	-6	-
002 Budget Act appropriation	-	-	\$64,304
011 Budget Act appropriation (Loan to the General Fund)	<u>(20,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$71,115	\$65,087	\$64,304
Unexpended balance, estimated savings	<u>-17,469</u>	<u>-4,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$53,646	\$61,087	\$64,304
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,382	\$2,348	\$2,382
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	<u>-30</u>	<u>-197</u>	<u>-</u>
Totals Available	\$2,353	\$2,153	\$2,382
Unexpended balance, estimated savings	<u>-594</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,759	\$2,153	\$2,382
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,899	-	-
Transfer to Board per Chapter 35, Statutes of 2008	<u>-4,950</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,949	\$-	\$-
Unexpended balance, estimated savings	<u>-889</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,060	\$-	\$-
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,671	\$1,683	\$1,708
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	1	-
Reduction per Section 3.90	-19	-112	-
Adjustment per Section 3.55	-	-2	-

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$1,652	\$1,570	\$1,708
Unexpended balance, estimated savings	-307	-	-
TOTALS, EXPENDITURES	\$1,345	\$1,570	\$1,708
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,788	\$4,935	\$4,894
Allocation for employee compensation	26	-	-
Adjustment per Section 3.60	-3	4	-
Reduction per Section 3.90	-71	-396	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$4,740	\$4,542	\$4,894
Unexpended balance, estimated savings	-756	-	-
TOTALS, EXPENDITURES	\$3,984	\$4,542	\$4,894
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,081	\$1,061	\$962
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-90	-
Totals Available	\$1,073	\$972	\$962
Unexpended balance, estimated savings	-217	-	-
TOTALS, EXPENDITURES	\$856	\$972	\$962
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,996	-	-
Transfer to Board per Chapter 35, Statutes of 2008	-3,498	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,000)	-	-
Totals Available	\$3,498	\$-	\$-
Unexpended balance, estimated savings	-408	-	-
TOTALS, EXPENDITURES	\$3,090	\$-	\$-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$1,654	-	-
Transfer to Board per Chapter 35, Statutes of 2008	-827	-	-
Totals Available	\$827	\$-	\$-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$818	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,514	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-22	-	-
Budget Adjustment	-216	-	-
TOTALS, EXPENDITURES	\$1,277	\$-	\$-
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$337	-	-

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$337	\$-	\$-
Unexpended balance, estimated savings	-337	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,951	\$1,324	\$1,594
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$125	\$130	-
Reduction per Section 3.90	-2	-13	-
Totals Available	\$123	\$117	\$-
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$113	\$117	\$-
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$609	\$386	\$293
Reduction per Section 3.90	-4	-29	-
Interest Expense on loan from the Bureaus Vehicle Inspection and Repair Fund (0421) per Section 14.00, Budget Act of 2008	57	-	-
Totals Available	\$662	\$357	\$293
Unexpended balance, estimated savings	-365	-146	-
TOTALS, EXPENDITURES	\$297	\$211	\$293
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account			
APPROPRIATIONS			
002 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,127	-
Reduction per Section 3.90	-	-20	-
002 Budget Act appropriation	-	-	\$16,753
TOTALS, EXPENDITURES	\$-	\$4,107	\$16,753
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$198,807	\$197,512	\$228,371
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	-	\$680	\$2,000
TOTALS, EXPENDITURES	\$-	\$680	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$680	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$198,807	\$198,192	\$230,371

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE	\$768	\$812	\$819
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$766	\$812	\$819
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,072	1,042	1,167
150300 Income From Surplus Money Investments	10	8	8

* Dollars in thousands, except in Salary Range.

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

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,082	\$1,050	\$1,175
Total Resources	\$1,848	\$1,862	\$1,994
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,035	1,042	1,154
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	<u>\$1,036</u>	<u>\$1,043</u>	<u>\$1,157</u>
FUND BALANCE	\$812	\$819	\$837
Reserve for economic uncertainties	812	819	837
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$5,535	\$6,736	\$6,387
Prior year adjustments	68	-	-
Adjusted Beginning Balance	<u>\$5,603</u>	<u>\$6,736</u>	<u>\$6,387</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	480	299	314
125700 Other Regulatory Licenses and Permits	4,543	4,287	4,388
125800 Renewal Fees	4,417	4,251	4,265
125900 Delinquent Fees	161	108	105
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	109	65	56
161000 Escheat of Unclaimed Checks & Warrants	7	6	6
161400 Miscellaneous Revenue	15	15	10
Total Revenues, Transfers, and Other Adjustments	<u>\$9,734</u>	<u>\$9,033</u>	<u>\$9,146</u>
Total Resources	\$15,337	\$15,769	\$15,533
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	9	22
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	8,597	9,373	10,503
8880 Financial Information System for California (State Operations)	-	-	6
Total Expenditures and Expenditure Adjustments	<u>\$8,601</u>	<u>\$9,382</u>	<u>\$10,531</u>
FUND BALANCE	\$6,736	\$6,387	\$5,002
Reserve for economic uncertainties	6,736	6,387	5,002
0305 Private Postsecondary Education Administration Fund ^s			
BEGINNING BALANCE	\$1,004	\$1,030	\$1,427
Prior year adjustments	9	-	-
Adjusted Beginning Balance	<u>\$1,013</u>	<u>\$1,030</u>	<u>\$1,427</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	713	1,684
125800 Renewal Fees	-	85	7,818
150300 Income From Surplus Money Investments	19	14	22
Total Revenues, Transfers, and Other Adjustments	<u>\$19</u>	<u>\$812</u>	<u>\$9,524</u>
Total Resources	\$1,032	\$1,842	\$10,951
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
0840 State Controller (State Operations)	2	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	415	8,904
Total Expenditures and Expenditure Adjustments	<u>\$2</u>	<u>\$415</u>	<u>\$8,904</u>
FUND BALANCE	\$1,030	\$1,427	\$2,047
Reserve for economic uncertainties	1,030	1,427	2,047
0325 Electronic and Appliance Repair Fund [§]			
BEGINNING BALANCE	\$1,734	\$2,082	\$2,059
Prior year adjustments	<u>20</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,754	\$2,082	\$2,059
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	511	353	353
125800 Renewal Fees	1,619	1,727	1,727
125900 Delinquent Fees	77	61	61
150300 Income From Surplus Money Investments	41	20	18
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,249</u>	<u>\$2,163</u>	<u>\$2,161</u>
Total Resources	\$4,003	\$4,245	\$4,220
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,920	2,184	2,655
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,921</u>	<u>\$2,186</u>	<u>\$2,661</u>
FUND BALANCE	\$2,082	\$2,059	\$1,559
Reserve for economic uncertainties	2,082	2,059	1,559
0421 Vehicle Inspection and Repair Fund [§]			
BEGINNING BALANCE	\$70,365	\$38,817	\$27,207
Prior year adjustments	<u>-39</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$70,326	\$38,817	\$27,207
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,855	1,802	1,838
125700 Other Regulatory Licenses and Permits	100,105	100,095	101,140
125800 Renewal Fees	7,305	7,318	7,465
125900 Delinquent Fees	228	258	263
141200 Sales of Documents	3	16	17
142500 Miscellaneous Services to the Public	10	19	19
150300 Income From Surplus Money Investments	1,286	302	120
150500 Interest Income From Interfund Loans	57	-	9
160400 Sale of Fixed Assets	24	-	-
161000 Escheat of Unclaimed Checks & Warrants	7	7	7
161400 Miscellaneous Revenue	10	10	10
Transfers and Other Adjustments:			
FO3108 From Professional Fiduciary Fund loan repayment per Section 14.00, Budget Act of 2008 and 2010	1,055	-	215
TO0001 To General Fund loan per Item 1111-011-0421, Budget Act of 2008	-25,000	-	-

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
TO3108 To Professional Fiduciary Fund loan per Section 14.00, Budget Act of 2008	-215	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$86,730</u>	<u>\$109,827</u>	<u>\$111,103</u>
Total Resources	\$157,056	\$148,644	\$138,310
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	53	105	259
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	105,318	107,317	112,116
3900 Air Resources Board (State Operations)	12,868	14,015	15,160
8880 Financial Information System for California (State Operations)	-	-	<u>76</u>
Total Expenditures and Expenditure Adjustments	<u>\$118,239</u>	<u>\$121,437</u>	<u>\$127,611</u>
FUND BALANCE	\$38,817	\$27,207	\$10,699
Reserve for economic uncertainties	38,817	27,207	10,699
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$374	\$472	\$443
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$370	\$472	\$443
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	23	15	7
125800 Renewal Fees	187	90	188
125900 Delinquent Fees	-	1	1
150300 Income From Surplus Money Investments	<u>8</u>	<u>9</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$218</u>	<u>\$115</u>	<u>\$206</u>
Total Resources	\$588	\$587	\$649
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>116</u>	<u>144</u>	<u>149</u>
Total Expenditures and Expenditure Adjustments	<u>\$116</u>	<u>\$144</u>	<u>\$149</u>
FUND BALANCE	\$472	\$443	\$500
Reserve for economic uncertainties	472	443	500
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$51,481	\$20,948	\$1,932
Prior year adjustments	<u>756</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$52,237	\$20,948	\$1,932
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	41,436	41,850	42,269
131700 Misc Revenue From Local Agencies	144	144	144
150300 Income From Surplus Money Investments	805	136	136
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0582, Budget Act of 2008	-	-	20,000
TO0001 To General Fund loan per Item 1111-011-0582, Budget Act of 2008	<u>-20,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$22,385</u>	<u>\$42,130</u>	<u>\$62,549</u>
Total Resources	\$74,622	\$63,078	\$64,481
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	28	59	145
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	53,646	61,087	64,304
8880 Financial Information System for California (State Operations)	-	-	<u>32</u>

* Dollars in thousands, except in Salary Range.

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

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Expenditures and Expenditure Adjustments	\$53,674	\$61,146	\$64,481
FUND BALANCE	\$20,948	\$1,932	-
Reserve for economic uncertainties	20,948	1,932	-
0717 Cemetery Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$3,996	\$2,879	\$2,093
Prior year adjustments	12	-	-
Adjusted Beginning Balance	\$4,008	\$2,879	\$2,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	145	929	1,822
125700 Other Regulatory Licenses and Permits	86	93	87
125800 Renewal Fees	311	318	320
125900 Delinquent Fees	7	6	7
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	80	21	20
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$631	\$1,369	\$2,258
Total Resources	\$4,639	\$4,248	\$4,351
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,759	2,153	2,382
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$1,760	\$2,155	\$2,388
FUND BALANCE	\$2,879	\$2,093	\$1,963
Reserve for economic uncertainties	2,879	2,093	1,963
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$2,477	\$2,411	\$2,072
Prior year adjustments	10	-	-
Adjusted Beginning Balance	\$2,487	\$2,411	\$2,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	151	147	143
125700 Other Regulatory Licenses and Permits	78	84	80
125800 Renewal Fees	954	950	952
125900 Delinquent Fees	32	30	31
150300 Income From Surplus Money Investments	54	21	16
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,270	\$1,232	\$1,222
Total Resources	\$3,757	\$3,643	\$3,294
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,345	1,570	1,708
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$1,346	\$1,571	\$1,711
FUND BALANCE	\$2,411	\$2,072	\$1,583
Reserve for economic uncertainties	2,411	2,072	1,583

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s			
BEGINNING BALANCE	\$4,028	\$4,098	\$3,453
Prior year adjustments	111	-	-
Adjusted Beginning Balance	\$4,139	\$4,098	\$3,453
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	76	76	82
125700 Other Regulatory Licenses and Permits	1,160	1,213	1,213
125800 Renewal Fees	2,500	2,479	2,479
125900 Delinquent Fees	104	93	93
142500 Miscellaneous Services to the Public	5	1	1
150300 Income From Surplus Money Investments	89	34	24
161000 Escheat of Unclaimed Checks & Warrants	11	5	5
Total Revenues, Transfers, and Other Adjustments	\$3,945	\$3,901	\$3,897
Total Resources	\$8,084	\$7,999	\$7,350
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	10
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	3,984	4,542	4,894
8880 Financial Information System for California (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	\$3,986	\$4,546	\$4,907
FUND BALANCE	\$4,098	\$3,453	\$2,443
Reserve for economic uncertainties	4,098	3,453	2,443
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,876	\$1,782	\$1,550
Prior year adjustments	16	-	-
Adjusted Beginning Balance	\$1,892	\$1,782	\$1,550
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	7	8
125700 Other Regulatory Licenses and Permits	114	126	120
125800 Renewal Fees	552	568	554
125900 Delinquent Fees	21	22	21
150300 Income From Surplus Money Investments	42	16	14
161000 Escheat of Unclaimed Checks & Warrants	4	2	-
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$747	\$741	\$717
Total Resources	\$2,639	\$2,523	\$2,267
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	856	972	962
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$857	\$973	\$965
FUND BALANCE	\$1,782	\$1,550	\$1,302
Reserve for economic uncertainties	1,782	1,550	1,302
0960 Student Tuition Recovery Fund ⁿ			
BEGINNING BALANCE	\$823	\$842	\$787

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$824	\$842	\$787
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Suprplus Mondy Investment Fund	18		
216900 Assessments		<u>625</u>	<u>2,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18</u>	<u>\$625</u>	<u>\$2,500</u>
Total Resources	\$842	\$1,467	\$3,287
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)	<u>-</u>	<u>680</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$680</u>	<u>\$2,000</u>
FUND BALANCE	\$842	\$787	\$1,287

3108 Professional Fiduciary Fund ^s

BEGINNING BALANCE	\$864	\$78	\$145
Prior year adjustments	<u>10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$874	\$78	\$145
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	-
125700 Other Regulatory Licenses and Permits	322	65	69
125800 Renewal Fees	2	200	319
125900 Delinquent Fees	-	11	8
150300 Income From Surplus Money Investments	17	1	2
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund loan per Section 14.00, Budget Act of 2008	215	-	-
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00, Budget Act of 2008 and 2010	<u>-1,055</u>	<u>-</u>	<u>-215</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$499</u>	<u>\$278</u>	<u>\$183</u>
Total Resources	\$375	\$356	\$328
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>297</u>	<u>211</u>	<u>293</u>
Total Expenditures and Expenditure Adjustments	<u>\$297</u>	<u>\$211</u>	<u>\$293</u>
FUND BALANCE	\$78	\$145	\$35
Reserve for economic uncertainties	78	145	35

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

BEGINNING BALANCE	-	\$29,263	\$55,298
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114300 Other Motor Vehicle Fees	\$29,015	29,595	30,187
150300 Income From Surplus Money Investments	<u>248</u>	<u>547</u>	<u>689</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$29,263</u>	<u>\$30,142</u>	<u>\$30,876</u>
Total Resources	\$29,263	\$59,405	\$86,174
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	4,107	16,753

* Dollars in thousands, except in Salary Range.

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

	2008-09*	2009-10*	2010-11*
Total Expenditures and Expenditure Adjustments	-	\$4,107	\$16,753
FUND BALANCE	\$29,263	\$55,298	\$69,421
Reserve for economic uncertainties	29,263	55,298	69,421

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	1,481.3	1,427.1	1,431.5	\$84,089	\$73,646	\$86,774
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Hearing Aid Dispensers Bureau						
Board Mbr Per Diem	-	-	-	\$100/day	-	-6
Staff Services Mgr I	-	-	-1.0	5,079-6,127	-	-63
Assoc. Gov. Prog. Analyst	-	-	-1.0	4,400-5,348	-	-55
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-46
Mgmt Svcs Techn	-	-	-1.0	2,495-3,426	-	-36
Furlough Adjustments	-	-	-	-	-	-32
Bureau of Home Furnishings and Thermal Insulation						
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-29
Consumer and Client Services Division (Call Center)						
Program Techn I	-	-	-4.0	2,280-2,975	-	-126
Naturopathic Medicine Committee						
Assoc. Gov. Prog. Analyst	-	-	-1.0	4,400-5,348	-	-64
Professional Fiduciaries Bureau						
Chief	-	-	-0.3	6,297-6,811	-	-19
Totals, Workload & Admin Adjustments	-	-	-10.3	\$-	\$-	-\$476
Proposed New Positions:						
Bureau of Security and Investigative Services						
Program Tech II	-	-	0.5	2,280-2,975	-	18
Bureau for Private Postsecondary Education						
Bureau Chief	-	-	1.0	8,611-9,314	-	107
Sr. Education Specialists	-	2.5	5.0	6,954-6,954	209	417
Asst Bureau Chief	-	-	1.0	5,768-7,324	-	79
Staff Services Mgr II (Sup)	-	-	2.0	5,576-6,727	-	148
Staff Services Mgr I	-	-	5.0	5,079-6,127	-	336
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Gen Auditor III	-	-	1.0	4,619-5,897	-	63
Associate Info Analyst (Spec)	-	-	1.0	4,619-5,897	-	63
Assoc Gov Prog Analyst	-	-	27.0	4,400-5,348	-	1,579
Staff Svcs Analyst	-	-	10.0	2,817-4,446	-	436
Ofc Techn-Typing	-	-	10.0	2,686-3,264	-	357
Mgmt Svcs Techn	-	-	7.0	2,495-3,426	-	249
Consumer Affairs Administration						
Office of Administrative Services						
Staff Services Mgr I (Spec)	-	-	0.8	5,079-6,127	-	50
Assoc Gov Prog Analyst	-	-	2.3	4,400-5,348	-	132
Staff Svcs Analyst	-	-	0.8	2,817-4,446	-	33
Ofc Techn-Typing	-	-	0.8	2,686-3,264	-	27
Personnel Specialist	-	-	0.8	2,602-4,067	-	30

* Dollars in thousands, except in Salary Range.

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

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Office of Information Services						
Asst Info Sys Analyst	-	-	1.5	3,106-4,903	-	72
Totals Proposed New Positions	-	2.5	78.5	\$-	209	4,271
Total Adjustments	-	2.5	68.2	\$-	209	3,795
TOTALS, SALARIES AND WAGES	1,481.3	1,429.6	1,499.7	\$84,089	\$73,855	\$90,569

1690 Alfred E. Alquist Seismic Safety Commission

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

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Seismic Safety Commission, Alfred E. Alquist	5.6	6.8	6.8	\$1,373	\$1,174	\$1,226
20 Earthquake Research and Projects Program	-	1.0	1.0	-	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.6	7.8	7.8	\$1,373	\$3,174	\$3,226
FUNDING				2008-09*	2009-10*	2010-11*
0217 Insurance Fund				\$1,263	\$1,092	\$1,144
0942 Special Deposit Fund				-	2,000	2,000
0995 Reimbursements				110	82	82
TOTALS, EXPENDITURES, ALL FUNDS				\$1,373	\$3,174	\$3,226

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 8690.25 and 8690.45; Government Code Chapter 13, Sections 8870 through 8875.95 and 8890 through 8899.26; and Insurance Code Sections 12975.7, 12975.8, and 12975.9.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$101	-	\$-	\$-	-
• Retirement Rate Adjustment	-	2	-	-	2	-
• Miscellaneous Adjustments	-	-	-	-	-49	-
Totals, Other Workload Budget Adjustments	\$-	-\$99	-	\$-	-\$47	-
Totals, Workload Budget Adjustments	\$-	-\$99	-	\$-	-\$47	-
Totals, Budget Adjustments	\$-	-\$99	-	\$-	-\$47	-

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

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

20 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST			
	State Operations:			
0217	Insurance Fund	\$1,263	\$1,092	\$1,144
0995	Reimbursements	110	82	82
	Totals, State Operations	\$1,373	\$1,174	\$1,226
PROGRAM REQUIREMENTS				
20	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
	State Operations:			
0942	Special Deposit Fund	\$-	\$2,000	\$2,000
	Totals, State Operations	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES				
	State Operations	\$1,373	\$3,174	\$3,226
	Totals, Expenditures	\$1,373	\$3,174	\$3,226

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions/Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	5.6	7.9	7.9	\$524	\$633	\$720
	Estimated Salary Savings	-	-0.1	-0.1	-	-9	-9
	Net Totals, Salaries and Wages	5.6	7.8	7.8	\$524	\$624	\$711
	Staff Benefits	-	-	-	178	206	228
	Totals, Personal Services	5.6	7.8	7.8	\$702	\$830	\$939
	OPERATING EXPENSES AND EQUIPMENT				\$671	\$344	\$287
SPECIAL ITEMS OF EXPENSE							
	Earthquake Research and Projects				\$-	\$2,000	\$2,000
	Totals, Special Items of Expense				\$-	\$2,000	\$2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$1,373	\$3,174	\$3,226

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,312	\$1,191	\$1,144
Allocation for employee compensation	28	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	<u>-19</u>	<u>-101</u>	<u>-</u>
Totals Available	\$1,321	\$1,092	\$1,144
Unexpended balance, estimated savings	<u>-58</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,263	\$1,092	\$1,144
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	<u>\$-</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$110</u>	<u>\$82</u>	<u>\$82</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,373	\$3,174	\$3,226

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0257 Earthquake Emergency Investigations Account, Natural Disaster Assistance			
Fund^s			
BEGINNING BALANCE	<u>\$56</u>	<u>\$56</u>	<u>\$56</u>
FUND BALANCE	\$56	\$56	\$56
Reserve for economic uncertainties	56	56	56

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing 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 Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	<u>Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
50 Administration of Civil Rights Law	<u>212.0</u>	<u>202.2</u>	<u>202.2</u>	<u>\$20,935</u>	<u>\$19,717</u>	<u>\$21,930</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	212.0	202.2	202.2	\$20,935	\$19,717	\$21,930
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$16,269	\$14,813	\$16,539
0890 Federal Trust Fund				<u>4,666</u>	<u>4,904</u>	<u>5,391</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$20,935	\$19,717	\$21,930

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 2.8 (Section 12900 et seq.); and Civil Code Sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$1,730	-\$488	-	-\$4	-\$1	-
• Retirement Rate Adjustment	27	8	-	27	8	-
• Abolished Vacant Positions	-411	-116	-8.8	-411	-116	-8.8
• Miscellaneous Adjustments	-117	-	-	-117	-	-
Totals, Other Workload Budget Adjustments	-\$2,231	-\$596	-8.8	-\$505	-\$109	-8.8
Totals, Workload Budget Adjustments	-\$2,231	-\$596	-8.8	-\$505	-\$109	-8.8
Totals, Budget Adjustments	-\$2,231	-\$596	-8.8	-\$505	-\$109	-8.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

50 - ADMINISTRATION OF CIVIL RIGHTS LAW

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
State Operations:				
0001	General Fund	\$16,269	\$14,813	\$16,539
0890	Federal Trust Fund	4,666	4,904	5,391
Totals, State Operations		\$20,935	\$19,717	\$21,930
TOTALS, EXPENDITURES				
State Operations		20,935	19,717	21,930
Totals, Expenditures		\$20,935	\$19,717	\$21,930

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	212.0	212.8	212.8	\$12,147	\$10,943	\$12,957
Estimated Salary Savings	-	-10.6	-10.6	-	-547	-648
Net Totals, Salaries and Wages	212.0	202.2	202.2	\$12,147	\$10,396	\$12,309
Staff Benefits	-	-	-	4,762	4,366	5,170
Totals, Personal Services	212.0	202.2	202.2	\$16,909	\$14,762	\$17,479
OPERATING EXPENSES AND EQUIPMENT						
				\$4,026	\$4,955	\$4,451
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,935	\$19,717	\$21,930

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,869	\$17,044	\$16,539
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	-6	27	-
Reduction per Section 3.90	-258	-1,714	-
Adjustment per Section 4.04	-	-117	-
Adjustment per Section 3.55	-	-16	-
Totals Available	\$16,638	\$15,224	\$16,539
Unexpended balance, estimated savings	-369	-411	-
TOTALS, EXPENDITURES	\$16,269	\$14,813	\$16,539
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,755	\$5,500	\$5,391
Adjustment per Section 3.60	-2	8	-
Reduction per Section 3.90	-73	-483	-
Adjustment per Section 3.55	-	-5	-
Budget Adjustment	-1,014	-116	-
TOTALS, EXPENDITURES	\$4,666	\$4,904	\$5,391
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,935	\$19,717	\$21,930

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, and 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Fair Employment and Housing Commission	5.9	5.2	5.2	\$979	\$1,140	\$1,223
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.9	5.2	5.2	\$979	\$1,140	\$1,223
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$930	\$972	\$1,055
0995 Reimbursements				49	168	168
TOTALS, EXPENDITURES, ALL FUNDS				\$979	\$1,140	\$1,223

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$84	\$-	-	-\$1	\$-	-

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Retirement Rate Adjustment	1	-	-	1	-	-
• Miscellaneous Adjustments	-16	-	-	-16	-	-
Totals, Other Workload Budget Adjustments	-\$99	\$-	-	-\$16	\$-	-
Totals, Workload Budget Adjustments	-\$99	\$-	-	-\$16	\$-	-
Totals, Budget Adjustments	-\$99	\$-	-	-\$16	\$-	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - FAIR EMPLOYMENT AND HOUSING COMMISSION

The Commission adjudicates cases brought 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 with the Fair Employment and Housing Act.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	Fair Employment and Housing Commission			
State Operations:				
0001	General Fund	\$930	\$972	\$1,055
0995	Reimbursements	49	168	168
Totals, State Operations		\$979	\$1,140	\$1,223
TOTALS, EXPENDITURES				
State Operations		979	1,140	1,223
Totals, Expenditures		\$979	\$1,140	\$1,223

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.9	5.2	5.2	\$500	\$427	\$497
Net Totals, Salaries and Wages	5.9	5.2	5.2	\$500	\$427	\$497
Staff Benefits	-	-	-	155	132	154
Totals, Personal Services	5.9	5.2	5.2	\$655	\$559	\$651
OPERATING EXPENSES AND EQUIPMENT						
				\$324	\$581	\$572
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$979	\$1,140	\$1,223

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$1,053	\$1,071	\$1,055
	Allocation for employee compensation	2	-	-
	Adjustment per Section 3.60	-	1	-
	Reduction per Section 3.90	-18	-84	-

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 4.04	-	-16	-
Reduction per Control Section 4.07	-23	-	-
Totals Available	\$1,014	\$972	\$1,055
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$930	\$972	\$1,055
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$49	\$168	\$168
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$979	\$1,140	\$1,223

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Tax Programs	4,787.6	4,710.0	5,040.0	\$481,988	\$462,244	\$548,536
20 Homeowners and Renters Assistance	35.7	9.6	9.6	3,120	1,449	1,611
30 Political Reform Audit	14.7	16.5	16.5	1,496	1,378	-
50 Department of Motor Vehicles Collections Program	62.5	81.8	82.0	6,762	7,723	8,627
60 Court Collection Program	102.2	111.5	102.1	13,285	11,175	11,758
70 Contract Work	101.3	63.0	63.1	12,695	13,284	14,122
80.01 Administration	267.0	284.0	284.6	26,393	25,246	28,846
80.02 Distributed Administration	-	-	-	-26,393	-25,246	-28,846
95 Lease Revenue Bond Payments	-	-	-	3,076	3,149	3,146
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,371.0	5,276.4	5,597.9	\$522,422	\$500,402	\$587,800
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$486,843	\$467,091	\$552,186
0044 Motor Vehicle Account, State Transportation Fund				2,349	2,683	2,997
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				4,413	5,040	5,630
0122 Emergency Food Assistance Program Fund				6	6	6
0200 Fish and Game Preservation Fund				12	13	13
0242 Court Collection Account				13,285	11,175	11,758
0803 State Children's Trust Fund				10	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund				10	11	11
0886 California Seniors Special Fund				1	4	4
0945 California Breast Cancer Research Fund				7	7	7
0974 California Peace Officer Memorial Foundation Fund				3	5	5
0979 California Firefighters' Memorial Fund				5	7	7
0983 California Fund for Senior Citizens				6	7	7
0995 Reimbursements				15,460	14,282	15,122
8022 California Military Family Relief Fund				6	6	6
8025 California Prostate Cancer Research Fund				-	6	-
8035 California Sexual Violence Victim Services Fund				-	6	-
8036 California Colorectal Cancer Prevention Fund				-	6	-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

FUNDING	2008-09*	2009-10*	2010-11*
8037 Veterans' Quality of Life Fund	-	6	-
8047 California Sea Otter Fund	6	6	6
8053 ALS/Lou Gehrig's Disease Research Fund	-	6	6
8054 California Cancer Research Fund	-	6	6
8055 Municipal Shelter Spay-Neuter Fund	-	6	6
8056 California Ovarian Cancer Research Fund	-	6	6
TOTALS, EXPENDITURES, ALL FUNDS	\$522,422	\$500,402	\$587,800

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 \$1.577 million. Fund 1730-001-0167 (Delinquent Tax Collection Fund) is reimbursed by the General Fund. FY 08/09 (\$216,000), FY 09/10 (\$404,000), and FY 10/11 (\$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.

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

- The Governor's Budget provides \$14.7 million General Fund and 158 temporary help positions to address revenue workload backlogs. This effort will generate \$50 million in new General Fund revenues in 2010-11.
- The Governor's Budget provides \$7 million and 38 positions for second-year implementation activities for the Enterprise Data to Revenue (EDR) Project. EDR is a multi-year effort to enhance FTB's filing, audit, and collection activities by creating a virtual data warehouse accessible by all branches of FTB. The 2010-11 funding also will generate \$20 million in new General Fund revenues by providing resources to clear a backlog of Business Entity tax returns.
- The Governor's Budget provides \$850,000 General Fund and 10 positions for FTB to participate in the Federal Treasury Offset Program. This is a reciprocal program where the Internal Revenue Service and state tax agencies withhold income tax refunds and other payments from persons who owe unpaid tax to the other entity. This effort will generate \$6 million in General Fund revenues in 2010-11.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Revenue Restoration	\$-	\$-	-	\$14,714	\$-	158.0
• Accounts Receivable Growth	-	-	-	8,230	-	105.3
• IT Refresh	-	-	-	2,193	93	-
• Federal Treasury Offset Program	-	-	-	847	-	10.4
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$25,984	\$93	273.7
Other Workload Budget Adjustments						
• Enterprise Data to Revenue Project	\$-	\$-	-	\$6,935	\$-	37.9
• Tax Gap Enforcement	-	-	-	5,716	-	77.0
• Full Year Cost of New Programs	-	-	-	1,976	80	-
• General Fund PRICE adjustment per BL 09-32	-	-	-	1,027	67	-
• Control Section 3.60 Adjustment per BL 09-25	782	34	-	782	34	-
• Security Workload Growth	-	-	-	232	215	4.7
• Limited Liability Company Protective Claims	-	-	-	172	-	2.8
• 2009-10 budget cycle adjustment for ProRata	-	-	-	-	1,616	-
• Court Ordered Debt Collection	-	-	-	-	903	7.6
• Contract Reduction Plan per E.O. S-09-09	-1,597	-567	-	-	-	-
• Current Year Accounts Receivable	-	-	35.0	-	-	-
• HRA Contract Reduction Plan per E.O. S-09-09	-41	-	-	-	-	-
• PPO Rebate	-472	-10	-	-	-	-
• PRA Control Section 3.60 Adjustment per BL 09-25	2	-	-	-	-	-
• PRA Control Section 3.90 Adjustment per BL 09-35	-200	-	-	-	-	-
• PRA General Fund Price Reduction per C.S. 4.04	-21	-	-	-	-	-
• Transfer from PRA Fund 8640	1,597	-	-	-	-	-
• Employee Compensation Adjustment per BL 09-35	-8,792	-348	-	-	-7	-
• Control Section 3.90 Adjustment per BL 09-35	-42,252	-1,658	-	-	-99	-
• Removal of 2009-10 budget cycle adjustment for ProRata	-	-	-	-	-1,329	-
• Lease Revenue Debt Service Adjustment	3	-	-	-1	1	-
• Removal of General Fund PRICE adjustment per BL 09-32	-	-	-	-1,027	-67	-
• One-Time Cost Reductions from Expiring BCPs	-	-	-	-2,258	-2	-
• Removal of General Fund PRICE Adjustment per C.S. 4.04	-3,508	-	-	-3,508	-	-
• Expiring Limited Term Positions	-	-	-	-5,432	-1,753	-
Totals, Other Workload Budget Adjustments	-\$54,499	-\$2,549	35.0	\$4,614	-\$341	130.0
Totals, Workload Budget Adjustments	-\$54,499	-\$2,549	35.0	\$30,598	-\$248	403.7
Totals, Budget Adjustments	-\$54,499	-\$2,549	35.0	\$30,598	-\$248	403.7

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 General Fund 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

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

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.

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.

During fiscal year 2008-09 the California Child Support Automation Program resources will transfer from Franchise Tax Board to the Department of Child Support Services as the project moves from development to implementation

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)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	TAX PROGRAMS			
	State Operations:			
0001	General Fund	\$479,151	\$461,115	\$547,430
0122	Emergency Food Assistance Program Fund	6	6	6
0200	Fish and Game Preservation Fund	12	13	13
0803	State Children's Trust Fund	10	11	11
0823	California Alzheimer's Disease and Related Disorders Research Fund	10	11	11
0886	California Seniors Special Fund	1	4	4
0945	California Breast Cancer Research Fund	7	7	7
0974	California Peace Officer Memorial Foundation Fund	3	5	5
0979	California Firefighters' Memorial Fund	5	7	7
0983	California Fund for Senior Citizens	6	7	7
0995	Reimbursements	2,765	998	999
8022	California Military Family Relief Fund	6	6	6

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2008-09*	2009-10*	2010-11*
8025 California Prostate Cancer Research Fund	-	6	-
8035 California Sexual Violence Victim Services Fund	-	6	-
8036 California Colorectal Cancer Prevention Fund	-	6	-
8037 Veterans' Quality of Life Fund	-	6	-
8047 California Sea Otter Fund	6	6	6
8053 ALS/Lou Gehrig's Disease Research Fund	-	6	6
8054 California Cancer Research Fund	-	6	6
8055 Municipal Shelter Spay - Neuter Fund	-	6	6
8056 California Ovarian Cancer Research Fund	-	6	6
Totals, State Operations	\$481,988	\$462,244	\$548,536
ELEMENT REQUIREMENTS			
10.10 Personal Income Tax	\$317,483	\$291,787	\$346,771
State Operations:			
0001 General Fund	314,646	290,658	345,665
0122 Emergency Food Assistance Program Fund	6	6	6
0200 Fish and Game Preservation Fund	12	13	13
0803 State Children's Trust Fund	10	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	10	11	11
0886 California Seniors Special Fund	1	4	4
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	3	5	5
0979 California Firefighters' Memorial Fund	5	7	7
0983 California Fund for Senior Citizens	6	7	7
0995 Reimbursements	2,765	998	999
8022 California Military Family Relief Fund	6	6	6
8025 California Prostate Cancer Research Fund	-	6	-
8035 California Sexual Violence Victim Services Fund	-	6	-
8036 California Colorectal Cancer Prevention Fund	-	6	-
8037 Veterans' Quality of Life Fund	-	6	-
8047 California Sea Otter Fund	6	6	6
8053 ALS/Lou Gehrig's Disease Research Fund	-	6	6
8054 California Cancer Research Fund	-	6	6
8055 Municipal Shelter Spay - Neuter Fund	-	6	6
8056 California Ovarian Cancer Research Fund	-	6	6
10.20 Corporation Tax	\$164,440	\$170,350	\$201,658
State Operations:			
0001 General Fund	164,440	170,350	201,658
10.25 Non-Admitted Insurance Tax	\$65	\$107	\$107
State Operations:			
0001 General Fund	65	107	107
PROGRAM REQUIREMENTS			
20 HOMEOWNERS AND RENTERS ASSISTANCE			
State Operations:			
0001 General Fund	\$3,120	\$1,449	\$1,611
Totals, State Operations	\$3,120	\$1,449	\$1,611
PROGRAM REQUIREMENTS			
30 POLITICAL REFORM AUDIT			
State Operations:			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2008-09*	2009-10*	2010-11*
0001 General Fund	\$1,496	\$1,378	\$-
Totals, State Operations	\$1,496	\$1,378	\$-
PROGRAM REQUIREMENTS			
50 DEPARTMENT OF MOTOR VEHICLES			
COLLECTIONS PROGRAM			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$2,349	\$2,683	\$2,997
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	4,413	5,040	5,630
Totals, State Operations	\$6,762	\$7,723	\$8,627
PROGRAM REQUIREMENTS			
60 COURT COLLECTION PROGRAM			
State Operations:			
0242 Court Collection Account	\$13,285	\$11,175	\$11,758
Totals, State Operations	\$13,285	\$11,175	\$11,758
PROGRAM REQUIREMENTS			
70 CONTRACT WORK			
State Operations:			
0995 Reimbursements	\$12,695	\$13,284	\$14,122
Totals, State Operations	\$12,695	\$13,284	\$14,122
PROGRAM REQUIREMENTS			
95 LEASE REVENUE BOND PAYMENTS			
State Operations:			
0001 General Fund	\$3,076	\$3,149	\$3,145
0995 Reimbursements	-	-	1
Totals, State Operations	\$3,076	\$3,149	\$3,146
TOTALS, EXPENDITURES			
State Operations	522,422	500,402	587,800
Totals, Expenditures	\$522,422	\$500,402	\$587,800

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,371.0	5,450.7	5,352.5	\$294,690	\$270,489	\$308,283
Total Adjustments	-	-	417.2	-	-	24,844
Estimated Salary Savings	-	-174.3	-171.8	-	-9,914	-9,116
Net Totals, Salaries and Wages	5,371.0	5,276.4	5,597.9	\$294,690	\$260,575	\$324,011
Staff Benefits	-	-	-	109,229	107,656	121,731
Totals, Personal Services	5,371.0	5,276.4	5,597.9	\$403,919	\$368,231	\$445,742
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Building Lease/Purchase				\$3,076	\$3,149	\$3,146
Totals, Special Items of Expense				\$3,076	\$3,149	\$3,146
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$522,422	\$500,402	\$587,800
(State Operations)						

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$509,868	-	-
Allocation for employee compensation	719	-	-
Adjustment per Section 3.60	-154	-	-
Reduction per Section 3.90	-6,773	-	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,574	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$518,038	-
Adjustment per Section 3.60	-	784	-
Reduction per Section 3.90	-	-51,243	-
Adjustment per Section 4.04	-	-3,508	-
Adjustment per Section 3.55	-	-472	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	-	1,576	-
001 Budget Act appropriation	-	-	\$548,637
002 Budget Act appropriation	2,824	3,146	3,145
Adjustment per Section 4.30 (Lease-Revenue)	-	3	-
004 Budget Act appropriation	-	-	(600)
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	<u>216</u>	<u>404</u>	<u>404</u>
Totals Available	\$508,274	\$468,728	\$552,186
Unexpended balance, estimated savings	<u>-21,431</u>	<u>-1,637</u>	<u>-</u>
TOTALS, EXPENDITURES	\$486,843	\$467,091	\$552,186
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,844	\$2,913	\$2,997
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-25	-200	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$2,821	\$2,715	\$2,997
Unexpended balance, estimated savings	<u>-472</u>	<u>-32</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,349	\$2,683	\$2,997
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,342	\$5,468	\$5,630
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	-1	6	-
Reduction per Section 3.90	-46	-372	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$5,300	\$5,100	\$5,630
Unexpended balance, estimated savings	<u>-887</u>	<u>-60</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,413	\$5,040	\$5,630
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$216	\$404	\$404
TOTALS, EXPENDITURES	\$216	\$404	\$404
Less funding provided by the General Fund	-216	-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	-1	-	-
TOTALS, EXPENDITURES	\$12	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,206	\$12,141	\$11,758
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-3	18	-
Reduction per Section 3.90	-134	-904	-
Adjustment per Section 3.55	-	-4	-
Totals Available	\$15,081	\$11,251	\$11,758
Unexpended balance, estimated savings	-1,796	-76	-
TOTALS, EXPENDITURES	\$13,285	\$11,175	\$11,758
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1	\$4	\$4
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters' Memorial Fund			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$5	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$6	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,460	\$14,282	\$15,122
8022 California Military Family Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8036 California Colorectal Cancer Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$522,422	\$500,402	\$587,800

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0167 Delinquent Tax Collection Fund^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	\$216	\$404	\$404
Expenditure Adjustments:			
1730 Franchise Tax Board			
Less funding provided by the General Fund (State Operations)	-216	-404	-404
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0242 Court Collection Account^s			
BEGINNING BALANCE	\$3,715	\$178	\$146
Prior year adjustments	-557	-	-
Adjusted Beginning Balance	\$3,158	\$178	\$146
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161900 Other Revenue - Cost Recoveries	70,125	74,336	75,336
Total Revenues, Transfers, and Other Adjustments	\$70,126	\$74,337	\$75,337
Total Resources	\$73,284	\$74,515	\$75,483
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	8	20
1730 Franchise Tax Board (State Operations)	13,285	11,175	11,758
8880 Financial Information System for California (State Operations)	-	-	9
9901 Various Departments (Local Assistance)	59,816	63,186	63,186
Allocations to Counties			
Total Expenditures and Expenditure Adjustments	\$73,106	\$74,369	\$74,973
FUND BALANCE	\$178	\$146	\$510
Reserve for economic uncertainties	178	146	510

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	5,371.0	5,450.7	5,352.5	\$294,690	\$270,489	\$308,283

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Proposed New Positions:				Salary Range		
Executive/Administration Division:						
Sys Software Spec II Tech	-	-	2.0	5,561-7,097	-	152
Assoc Info Systems Analyst	-	-	3.0	5,753-7,293	-	189
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Programmer I	-	-	1.0	3,364-4,087	-	45
Personnel Specialist	-	-	4.0	2,993-3,640	-	159
Material & Stores Spec	-	-	1.0	2,877-3,420	-	38
Bus Services Officer I Spec	-	-	2.0	3,658-4,446	-	98
Compliance Rep	-	-	1.0	3,204-3,708	-	41
Mailing Machines Operator II	-	-	1.0	2,649-3,216	-	35
Temporary Help	-	-	11.2	-	-	206
Overtime	-	-	-	-	-	410
Audit Division:						
Tax Technician (LT pos exp. 6/30/11)	-	-	1.5	2,817-3,426	-	56
Temporary Help	-	-	6.0	-	-	457
Overtime	-	-	-	-	-	1,253
Legal Division:						
Overtime	-	-	-	-	-	92
Finance and Executive Services Division:						
Accounting Officer Specialist	-	-	3.0	3,841-4,670	-	153
Assoc Business Mgmt Analyst	-	-	1.0	4,400-5,348	-	58
Temporary Help	-	-	3.0	-	-	54
Overtime	-	-	-	-	-	284
Accounts Receivable Management Division:						
Administrator I	-	-	11.0	5,076-6,476	-	762
Administrator II	-	-	3.0	5,573-7,113	-	228
Sr. Compliance Rep	-	-	32.0	4,619-5,616	-	1,964
Compliance Rep	-	-	96.0	3,204-3,708	-	3,990
Tax Program Technician II	-	-	1.0	2,951-3,588	-	39
Tax Technician	-	-	13.0	2,817-3,426	-	487
Tax Program Technician I	-	-	9.5	2,638-3,209	-	333
Administrator I (LT pos exp. 6/30/12)	-	-	1.0	5,076-6,476	-	69
Compliance Rep	-	-	7.0	3,204-3,708	-	290
Sr. Compliance Rep	-	-	5.0	4,619-5,619	-	307
Tax Program Technician II (LT pos exp. 6/30/12)	-	-	1.0	2,951-3,588	-	39
Temporary Help	-	-	16.0	-	-	291
Overtime	-	-	-	-	-	1,324
Filing Division:						
Compliance Rep	-	-	5.0	3,204-3,708	-	207
Tax Program Technician I	-	-	3.0	2,638-3,209	-	105
Tax Technician	-	-	4.0	2,817-3,426	-	150
Key Data Operator	-	-	0.5	2,450-2,975	-	16
Tax Program Assistant	-	-	6.0	2,074-2,519	-	166
Tax Program Supervisor (LT pos exp. 6/30/13)	-	-	1.0	3,101-3,771	-	41
Tax Program Tech II (LT pos exp. 6/30/13)	-	-	3.0	2,951-3,588	-	118
Tax Program Tech II (LT pos exp. 6/30/11)	-	-	1.5	2,951-3,588	-	59
Tax Program Tech I (LT pos exp. 6/30/13)	-	-	22.0	2,638-3,209	-	772

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Temporary Help	-	-	117.0	-	-	3,029
Overtime	-	-	-	-	-	2,681
Technology Services Division:						
Data Processing Mgr II	-	-	2.0	5,849-7,464	-	170
Sr. Programmer Analyst Spec	-	-	2.0	5,571-7,109	-	171
Staff Info Sys Analyst Spec	-	-	2.0	5,065-6,466	-	155
Sys Software Spec II Tech	-	-	3.0	5,561-7,097	-	256
Assoc Info Systems Analyst	-	-	3.0	4,619-5,897	-	189
Temporary Help	-	-	5.0	-	-	302
Overtime	-	-	-	-	-	2,296
Totals Proposed New Positions	-	-	417.2	\$-	\$-	\$24,844
Total Adjustments	-	-	417.2	\$-	\$-	\$24,844
TOTALS, SALARIES AND WAGES	5,371.0	5,450.7	5,769.7	\$294,690	\$270,489	\$333,127

1760 Department of General Services

The Department of General Services provides centralized services to state agencies in the following areas: 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. Furthermore, the Department of General Services employs practices that support the Governor's green initiative to reduce energy consumption and help preserve California resources. The Director of General Services also serves on several state boards and commissions.

Because 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 Department of General Services' Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Building Regulation Services	144.3	166.2	500.4	\$69,510	\$70,959	\$78,158
15 Real Estate Services	1,993.1	2,074.2	2,073.3	412,780	415,282	460,259
20 Statewide Support Services	1,244.6	1,257.2	877.6	597,771	736,503	547,054
30.01 Administration	350.8	356.6	335.0	44,910	44,175	45,636
30.02 Distributed Administration	-	-	-	-13,773	-11,145	-11,145
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,732.8	3,854.2	3,786.3	\$1,111,198	\$1,255,774	\$1,119,962
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$8,003	\$400	\$348
0002 Property Acquisition Law Money Account				3,543	6,127	3,275
0003 Motor Vehicle Parking Facilities Moneys Account				3,252	3,449	3,496
0006 Disability Access Account				6,325	6,332	6,986
0022 State Emergency Telephone Number Account				97,484	-	-
0026 State Motor Vehicle Insurance Account				17,370	28,539	20,666
0328 Public School Planning, Design, and Construction Review Revolving Fund				48,354	48,787	53,257
0465 Energy Resources Programs Account				1,387	1,561	1,715
0602 Architecture Revolving Fund				39,665	37,226	42,053
0666 Service Revolving Fund				871,732	872,969	963,129
0739 State School Building Aid Fund				285	264	300
0942 Special Deposit Fund				-	2,253	-
0961 State School Deferred Maintenance Fund				102	142	160

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0995 Reimbursements	423	233,637	8,569
3091 Certified Access Specialist Fund	-	284	270
3144 Building Standards Administration Special Revolving Fund	-	248	664
6057 2006 State School Facilities Fund	13,273	13,556	15,074
TOTALS, EXPENDITURES, ALL FUNDS	\$1,111,198	\$1,255,774	\$1,119,962

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Sale of State-owned Buildings-Pursuant to Chapter 20, Statutes of 2009 (AB 22, Fourth Extraordinary Session, Evans) the Governor's Budget estimates one-time revenue of \$289.0 million for the sale of state-owned buildings. The state will retain space in these properties by entering into long-term lease agreements. Additionally, the Governor's Budget includes the authority to increase expenditures in the event the cost of leasing is greater than anticipated.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Building Standards Review Workload	\$-	\$-	-	\$-	\$-	-
• School Facilities Program - Charter School Workload	-	-	-	-	-	-
• School Facilities Program -Information Technology Workload / Database upgrade	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$28	-\$44,305	-	\$-	-\$119	-
• Retirement Adjustment	1	618	-	1	618	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-198,108	-3.8
• Abolished Vacant Positions	-	-2,092	-19.0	-	-2,092	-19.0
• One Time Cost Reductions	-	-	-	-	-6,895	-9.5
• Full Year Cost of New/Expanded Programs	-	-	-	5,379	225	2.9
• Carryover/Reappropriation	80	-	-	-	-	-
• Legislation With An Appropriation	-	3,148	-	-	-	-
• Miscellaneous Adjustments	-	799	-	-	-5,674	-
• Lease Revenue Debt Service Adjustment	-	7,065	-	-	36,522	-
• Proposition 1D Bond Funds Audit - OSAE Reimbursements	-	-	-	-	-469	-
• Bond Fund Reimbursements for Finance Staffing Costs	-	-	-	-	50	-
• Add Division of State Architect to Budget	-	-	-	-	-	334.9
• Shift Telecom Positions to Office of Chief Information Officer	-	-	-	-	-	-392.3
Totals, Other Workload Budget Adjustments	\$53	-\$34,767	-19.0	\$5,380	-\$175,942	-86.8
Totals, Workload Budget Adjustments	\$53	-\$34,767	-19.0	\$5,380	-\$175,942	-86.8
Policy Adjustments						
• Establish Green Building Education Program	\$-	\$-	-	\$-	\$36	-
• Shift State Capitol Repair/Maintenance to Legislature	-	-	-	-5,379	5,379	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Policy Adjustments	\$-	\$-	-	-\$5,379	\$5,415	-
Totals, Budget Adjustments	\$53	-\$34,767	-19.0	\$1	-\$170,527	-86.8

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) Ensuring 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 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 ensuring 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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	BUILDING REGULATION SERVICES			
	State Operations:			
0001	General Fund	\$216	\$400	\$348
0006	Disability Access Account	6,325	6,332	6,986
0328	Public School Planning, Design, and Construction Review Revolving Fund	48,354	48,787	53,257
0666	Service Revolving Fund	955	946	1,099
0739	State School Building Aid Fund	285	264	300
0961	State School Deferred Maintenance Fund	102	142	160
3091	Certified Access Specialist Fund	-	284	270
3144	Building Standards Administration Special Revolving Fund	-	248	664
6057	2006 State School Facilities Fund	13,273	13,556	15,074
	Totals, State Operations	\$69,510	\$70,959	\$78,158
ELEMENT REQUIREMENTS				
10.15	Division of the State Architect	\$54,687	\$55,428	\$60,569
	State Operations:			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2008-09*	2009-10*	2010-11*
0006 Disability Access Account	6,325	6,332	6,986
0328 Public School Planning, Design, and Construction Review Revolving Fund	48,354	48,787	53,257
0666 Service Revolving Fund	8	25	56
3091 Certified Access Specialist Fund	-	284	270
10.40 Public School Construction	\$13,849	\$14,282	\$15,882
State Operations:			
0001 General Fund	216	320	348
0666 Service Revolving Fund	-27	-	-
0739 State School Building Aid Fund	285	264	300
0961 State School Deferred Maintenance Fund	102	142	160
6057 2006 State School Facilities Fund	13,273	13,556	15,074
10.50 Building Standards Commission	\$974	\$1,249	\$1,707
State Operations:			
0001 General Fund	-	80	-
0666 Service Revolving Fund	974	921	1,043
3144 Building Standards Administration Special Revolving Fund	-	248	664
PROGRAM REQUIREMENTS			
15 REAL ESTATE SERVICES			
State Operations:			
0001 General Fund	\$4,579	\$-	\$-
0002 Property Acquisition Law Money Account	3,543	6,127	3,275
0465 Energy Resources Programs Account	883	925	1,023
0602 Architecture Revolving Fund	39,665	37,226	42,053
0666 Service Revolving Fund	364,067	332,765	408,527
0942 Special Deposit Fund	-	2,253	-
0995 Reimbursements	43	35,986	5,381
Totals, State Operations	\$412,780	\$415,282	\$460,259
ELEMENT REQUIREMENTS			
15.20 Asset Management Branch	\$5,115	\$8,246	\$4,873
State Operations:			
0002 Property Acquisition Law Money Account	2,078	4,545	1,528
0666 Service Revolving Fund	3,037	3,701	3,345
15.30 Project Management Branch	\$13,734	\$12,893	\$14,304
State Operations:			
0602 Architecture Revolving Fund	14,077	12,893	14,304
0666 Service Revolving Fund	-343		
15.40 Business, Operations, Policy and Planning	\$537	\$855	\$1,293
State Operations:			
0002 Property Acquisition Law Money Account	-	-7	-
0602 Architecture Revolving Fund	206	389	567
0666 Service Revolving Fund	331	473	726
15.50 Professional Services Branch	\$44,542	\$42,456	\$47,406
State Operations:			
0002 Property Acquisition Law Money Account	1,465	1,589	1,747
0465 Energy Resources Programs Account	883	925	1,023
0602 Architecture Revolving Fund	25,382	23,944	27,182
0666 Service Revolving Fund	16,812	15,998	17,454

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2008-09*	2009-10*	2010-11*
15.60 Building and Property Management Branch	\$348,852	\$350,832	\$392,383
State Operations:			
0001 General Fund	4,579	-	-
0666 Service Revolving Fund	344,230	312,593	387,002
0995 Reimbursements	43	35,986	5,381
0942 Special Deposit Fund	-	2,253	-
PROGRAM REQUIREMENTS			
20 STATEWIDE SUPPORT SERVICES			
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	\$3,252	\$3,449	\$3,496
0022 State Emergency Telephone Number Account	1,859	-	-
0026 State Motor Vehicle Insurance Account	17,370	28,539	20,666
0465 Energy Resources Programs Account	504	636	692
0666 Service Revolving Fund	479,161	512,146	522,199
0995 Reimbursements	-	71,129	1
Totals, State Operations	\$502,146	\$615,899	\$547,054
Local Assistance:			
0022 State Emergency Telephone Number Account	\$95,625	\$-	\$-
0995 Reimbursements	-	120,604	-
Totals, Local Assistance	\$95,625	\$120,604	\$-
ELEMENT REQUIREMENTS			
20.10 Administrative Hearings	\$21,846	\$22,640	\$24,957
State Operations:			
0666 Service Revolving Fund	21,846	22,640	24,957
20.15 Telecommunications	\$159,319	\$191,672	\$-
State Operations:			
0022 State Emergency Telephone Number Account	1,859	-	-
0666 Service Revolving Fund	61,835	-	-
0995 Reimbursements	-	71,068	-
Local Assistance:			
0022 State Emergency Telephone Number Account	95,625	-	-
0995 Reimbursements	-	120,604	-
20.20 Fleet Administration	\$38,222	\$55,313	\$56,563
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	3,252	3,449	3,496
0666 Service Revolving Fund	34,970	51,864	53,066
0995 Reimbursements	-	-	1
20.25 Risk and Insurance Management	\$268,584	\$355,826	\$348,073
State Operations:			
0026 State Motor Vehicle Insurance Account	17,370	28,539	20,666
0465 Energy Resources Programs Account	61	136	138
0666 Service Revolving Fund	251,153	327,090	327,269
0995 Reimbursements	-	61	-
20.30 Legal Services	\$3,185	\$3,363	\$3,753
State Operations:			
0666 Service Revolving Fund	3,185	3,363	3,753
20.45 Procurement	\$28,599	\$29,355	\$32,174
State Operations:			
0465 Energy Resources Programs Account	443	500	554

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2008-09*	2009-10*	2010-11*
0666 Service Revolving Fund	28,156	28,855	31,620
20.60 State Publishing	\$78,016	\$78,334	\$81,534
State Operations:			
0666 Service Revolving Fund	78,016	78,334	81,534
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
State Operations:			
0001 General Fund	\$3,208	\$-	\$-
0666 Service Revolving Fund	27,549	27,112	31,304
0995 Reimbursements	380	5,918	3,187
Totals, State Operations	\$31,137	\$33,030	\$34,491
ELEMENT REQUIREMENTS			
30.01 Administration	44,910	44,175	45,636
30.02 Distributed Administration	-13,773	-11,145	-11,145
TOTALS, EXPENDITURES			
State Operations	1,015,573	1,135,170	1,119,962
Local Assistance	95,625	120,604	-
Totals, Expenditures	\$1,111,198	\$1,255,774	\$1,119,962

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,732.8	4,083.3	4,082.3	\$204,685	\$200,758	\$234,402
Total Adjustments	-	-	-72.1	-	-	3,642
Estimated Salary Savings	-	-229.1	-223.9	-	-12,554	-16,804
Net Totals, Salaries and Wages	3,732.8	3,854.2	3,786.3	\$204,685	\$188,204	\$221,240
Staff Benefits	-	-	-	79,106	87,051	91,642
Totals, Personal Services	3,732.8	3,854.2	3,786.3	\$283,791	\$275,255	\$312,882
OPERATING EXPENSES AND EQUIPMENT				\$678,232	\$789,585	\$802,656
SPECIAL ITEMS OF EXPENSE						
Disability Access				\$6,325	\$6,332	\$-
Motor Vehicle Insurance Claims				12,574	23,750	15,500
Motor Vehicle Parking Interest Repayment				68	69	69
Public School Planning Design and Construction				48,354	48,787	-
Certified Access Specialist Fund				-	284	-
Los Angeles Department of Water and Power				-	2,253	-
Totals, Special Items of Expense				\$67,321	\$81,475	\$15,569
Distributed Administration				-13,771	-11,145	-11,145
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,015,573	\$1,135,170	\$1,119,962

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Emergency Telephone Number Subventions	\$95,625	\$120,604	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$95,625	\$120,604	\$-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,833	-	-
Reduction per Control Section 4.07	-1,965	-	-
002 Budget Act appropriation	346	\$347	\$348
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-8	-28	-
Chapter 549, Statutes of 2008 (Section 11.00)	80	-	-
Prior year balances available:			
Chapter 549, Statutes of 2008 (Section 11.00)	-	80	-
Totals Available	\$8,286	\$400	\$348
Unexpended balance, estimated savings	-203	-	-
Balance available in subsequent years	-80	-	-
TOTALS, EXPENDITURES	\$8,003	\$400	\$348
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,247	\$3,276	\$3,275
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-77	-301	-
Adjustment per Section 3.55	-	-1	-
Chapter 20, Statutes of 2009	-	3,148	-
Prior year balances available:			
Item 1760-001-0002, Budget Act of 2007, as reappropriated by Item 1760-493, Budget Act of 2008	800	-	-
Totals Available	\$3,971	\$6,127	\$3,275
Unexpended balance, estimated savings	-428	-	-
TOTALS, EXPENDITURES	\$3,543	\$6,127	\$3,275
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,404	\$2,328	\$2,342
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-20	-
Adjustment per Section 3.55	-	-14	-
002 Budget Act appropriation	1,102	1,085	1,085
Adjustment per Section 4.30 (Lease-Revenue)	1	-	-
Interest expense on Service Revolving Fund Loan per Item 1760-011-0666, Budget Act of 2006	68	69	69
Totals Available	\$3,571	\$3,449	\$3,496
Unexpended balance, estimated savings	-319	-	-
TOTALS, EXPENDITURES	\$3,252	\$3,449	\$3,496
0006 Disability Access Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6,986
Government Code Section 4454	\$6,325	\$6,332	-
TOTALS, EXPENDITURES	\$6,325	\$6,332	\$6,986
0022 State Emergency Telephone Number Account			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,471	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-38	-	-
Totals Available	\$2,434	\$-	\$-
Unexpended balance, estimated savings	-575	-	-
TOTALS, EXPENDITURES	\$1,859	\$-	\$-
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,066	\$4,917	\$5,166
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-23	-130	-
Adjustment per Section 3.55	-	-1	-
Government Code Section 16379	12,574	23,750	15,500
Totals Available	\$18,618	\$28,539	\$20,666
Unexpended balance, estimated savings	-1,248	-	-
TOTALS, EXPENDITURES	\$17,370	\$28,539	\$20,666
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$53,257
011 Budget Act appropriation (Loan to the General Fund)	(\$60,000)	-	-
Education Code Section 17301	48,354	\$48,787	-
TOTALS, EXPENDITURES	\$48,354	\$48,787	\$53,257
0450 Seismic Gas Valve Certification Fee Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$75	-	-
Totals Available	\$75	\$-	\$-
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,659	\$1,699	\$1,715
Allocation for employee compensation	51	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-24	-138	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$1,686	\$1,561	\$1,715
Unexpended balance, estimated savings	-299	-	-
TOTALS, EXPENDITURES	\$1,387	\$1,561	\$1,715
0602 Architecture Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,632	\$43,676	\$42,053
Allocation for employee compensation	1,668	-	-
Adjustment per Section 3.60	-14	69	-
Reduction per Section 3.90	-914	-4,753	-
Adjustment per Section 3.55	-	-77	-
Totals Available	\$44,372	\$38,915	\$42,053

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-4,707	-1,689	-
TOTALS, EXPENDITURES	\$39,665	\$37,226	\$42,053
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$501,882	-	-
Allocation for employee compensation	917	-	-
Adjustment per Section 3.60	-106	-	-
Reduction per Section 3.90	-6,315	-	-
Transfer to Legislative Claims (9670)	-564	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$439,884	-
Adjustment per Section 3.60	-	437	-
Reduction per Section 3.90	-	-27,750	-
Adjustment per Section 3.55	-	-216	-
001 Budget Act appropriation	-	-	\$436,672
002 Budget Act appropriation	156,455	150,741	187,983
Adjustment per Section 4.30 (Lease-Revenue)	-9,653	-28,202	-
003 Budget Act appropriation	14,498	14,490	14,495
Adjustment per Section 4.30 (Lease-Revenue)	-	9	-
004 Budget Act appropriation	313,875	323,979	323,979
Totals Available	\$970,989	\$873,372	\$963,129
Unexpended balance, estimated savings	-99,257	-403	-
TOTALS, EXPENDITURES	\$871,732	\$872,969	\$963,129
0739 State School Building Aid Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$297	\$300	\$300
Reduction per Section 3.90	-7	-36	-
Totals Available	\$290	\$264	\$300
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$285	\$264	\$300
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	-	\$2,253	-
TOTALS, EXPENDITURES	\$-	\$2,253	\$-
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$160	\$160
Reduction per Section 3.90	-3	-18	-
Totals Available	\$156	\$142	\$160
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$102	\$142	\$160
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$423	\$113,033	\$8,569
3091 Certified Access Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$270
Government Code Section 4459.8(c)	-	\$284	-
TOTALS, EXPENDITURES	\$-	\$284	\$270
3144 Building Standards Administration Special Revolving Fund			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	-	\$278	\$664
Reduction per Section 3.90	-	-30	-
TOTALS, EXPENDITURES	\$-	\$248	\$664
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,253	\$15,118	\$15,074
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-5	24	-
Reduction per Section 3.90	-296	-1,581	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$13,967	\$13,556	\$15,074
Unexpended balance, estimated savings	-694	-	-
TOTALS, EXPENDITURES	\$13,273	\$13,556	\$15,074
9741 Energy Efficient State Property Revolving Fund			
APPROPRIATIONS			
Public Resources Code 25471 (a)	-	\$25,000	-
TOTALS, EXPENDITURES	\$-	\$25,000	\$-
Less Funding Provided by the Federal Trust Fund	-	-25,000	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,015,573	\$1,135,170	\$1,119,962
2 LOCAL ASSISTANCE			
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$152,270	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
Totals Available	\$152,270	\$-	\$-
Unexpended balance, estimated savings	-56,645	-	-
TOTALS, EXPENDITURES	\$95,625	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$120,604	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$95,625	\$120,604	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,111,198	\$1,255,774	\$1,119,962

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0002 Property Acquisition Law Money Account ^s			
BEGINNING BALANCE	\$2,681	\$1,253	\$2,883
Prior year adjustments	37	-	-
Adjusted Beginning Balance	\$2,718	\$1,253	\$2,883
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	1,929	2,081	2,185
152300 Misc Revenue Frm Use of Property & Money	150	2,529	125
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Chapter 20, Statutes of 2009	-	3,148	-
FO0001 From General Fund loan per Provison 1, Item 1760-001-0002, Budget Acts	-	1,202	1,305

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2008-09*	2009-10*	2010-11*
TO0001 To General Fund loan repayment per Item 1760-001-0002, Budget Acts	-	-1,202	-
Total Revenues, Transfers, and Other Adjustments	\$2,079	\$7,758	\$3,615
Total Resources	\$4,797	\$9,011	\$6,498
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1760 Department of General Services (State Operations)	3,543	6,127	3,275
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$3,544	\$6,128	\$3,279
FUND BALANCE	\$1,253	\$2,883	\$3,219
Reserve for economic uncertainties	1,253	2,883	3,219
0003 Motor Vehicle Parking Facilities Moneys Account ^s			
BEGINNING BALANCE	\$898	\$783	\$336
Prior year adjustments	135	-	-
Adjusted Beginning Balance	\$1,033	\$783	\$336
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,400	3,400	3,400
Transfers and Other Adjustments:			
TO0666 To Service Revolving Fund loan repayment per Item 1760-011-0666, Budget Act of 2006	-397	-397	-100
Total Revenues, Transfers, and Other Adjustments	\$3,003	\$3,003	\$3,300
Total Resources	\$4,036	\$3,786	\$3,636
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1760 Department of General Services (State Operations)	3,252	3,449	3,496
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$3,253	\$3,450	\$3,500
FUND BALANCE	\$783	\$336	\$136
Reserve for economic uncertainties	783	336	136
0006 Disability Access Account ^s			
BEGINNING BALANCE	\$6,415	\$4,947	\$4,105
Prior year adjustments	259	-	-
Adjusted Beginning Balance	\$6,674	\$4,947	\$4,105
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123800 Building Construction Filing Fees	4,577	5,492	7,322
150300 Income From Surplus Money Investments	23	1	1
Total Revenues, Transfers, and Other Adjustments	\$4,600	\$5,493	\$7,323
Total Resources	\$11,274	\$10,440	\$11,428
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	7
1760 Department of General Services (State Operations)	6,325	6,332	6,986
Total Expenditures and Expenditure Adjustments	\$6,327	\$6,335	\$6,993
FUND BALANCE	\$4,947	\$4,105	\$4,435
Reserve for economic uncertainties	4,947	4,105	4,435

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2008-09*	2009-10*	2010-11*
0026 State Motor Vehicle Insurance Account ^s			
BEGINNING BALANCE	\$28,305	\$25,840	\$13,292
Prior year adjustments	-205	-	-
Adjusted Beginning Balance	\$28,100	\$25,840	\$13,292
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	5	-	-
161400 Miscellaneous Revenue	15,113	16,000	22,000
Total Revenues, Transfers, and Other Adjustments	\$15,118	\$16,000	\$22,000
Total Resources	\$43,218	\$41,840	\$35,292
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	9	22
1760 Department of General Services (State Operations)	17,370	28,539	20,666
8880 Financial Information System for California (State Operations)	-	-	14
Total Expenditures and Expenditure Adjustments	\$17,378	\$28,548	\$20,702
FUND BALANCE	\$25,840	\$13,292	\$14,590
Reserve for economic uncertainties	25,840	13,292	14,590
0328 Public School Planning, Design, and Construction Review Revolving Fund ^s			
BEGINNING BALANCE	\$72,969	\$8,289	\$1,481
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$72,963	\$8,289	\$1,481
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130600 Architecture Public Building Fees	42,415	31,674	31,674
150300 Income From Surplus Money Investments	1,261	323	323
161000 Escheat of Unclaimed Checks & Warrants	13	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1760-011-0328, Budget Act of 2008	-	10,000	20,000
TO0001 To General Fund Loan per Item 1760-011-0328, Budget Act of 2008	-60,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$16,311	\$41,997	\$51,997
Total Resources	\$56,652	\$50,286	\$53,478
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	18	44
1760 Department of General Services (State Operations)	48,354	48,787	53,257
8880 Financial Information System for California (State Operations)	-	-	27
Total Expenditures and Expenditure Adjustments	\$48,363	\$48,805	\$53,328
FUND BALANCE	\$8,289	\$1,481	\$150
Reserve for economic uncertainties	8,289	1,481	150
3091 Certified Access Specialist Fund ^s			
BEGINNING BALANCE	-	\$164	\$335
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125300 Processing Fees	\$152	455	409
125700 Other Regulatory Licenses and Permits	12	-	-
Total Revenues, Transfers, and Other Adjustments	\$164	\$455	\$409
Total Resources	\$164	\$619	\$744

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2008-09*	2009-10*	2010-11*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	-	284	270
Total Expenditures and Expenditure Adjustments	-	\$284	\$270
FUND BALANCE	\$164	\$335	\$474
Reserve for economic uncertainties	164	335	474
3144 Building Standards Administration Special Revolving Fund^s			
BEGINNING BALANCE	-	\$176	\$823
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123800 Building Construction Filing Fees	\$176	1,147	1,228
Total Revenues, Transfers, and Other Adjustments	\$176	\$1,147	\$1,228
Total Resources	\$176	\$1,323	\$2,051
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	-	248	664
2240 Department of Housing and Community Development (State Operations)	-	252	476
3540 Department of Forestry and Fire Protection (State Operations)	-	-	169
Total Expenditures and Expenditure Adjustments	-	\$500	\$1,309
FUND BALANCE	\$176	\$823	\$742
Reserve for economic uncertainties	176	823	742

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	3,732.8	4,083.3	4,082.3	\$204,685	\$200,758	\$234,402
Workload and Administrative Adjustments:				Salary Range		
Positions Transferred to the Office of the State Chief Information Officer						
Telecommunications Division:						
C.E.A. III	-	-	-1.0	10,422-10,422	-	-125
Deputy Director	-	-	-1.0	9,215-9,968	-	-111
C.E.A. II	-	-	-1.0	8,596-8,596	-	-103
Supvng Telecomm Engr	-	-	-3.0	8,492-10,324	-	-372
Sr Telecomm Engr	-	-	-13.0	7,726-9,389	-	-1,434
Assoc Telecomm Engr	-	-	-55.0	6,897-8,379	-	-5,361
Data Proc Mgr II	-	-	-1.0	5,849-7,464	-	-90
Asst Telecomm Engr	-	-	-2.0	5,586-6,787	-	-163
Telecomm Systems Mgr II	-	-	-1.0	5,577-7,065	-	-67
Telecomms Systems Mgr II	-	-	-1.0	5,577-7,065	-	-77
Staff Services Mgr II-Supvry	-	-	-1.0	5,576-6,727	-	-81
Sr Programmer Analyst-Spec	-	-	-1.0	5,571-7,109	-	-85
Telecomm Maint Supvr II	-	-	-2.0	5,442-6,897	-	-166
Staff Services Mgr I	-	-	-4.0	5,079-6,127	-	-294
Telecomm Systems Mgr I-Supvr	-	-	-3.0	5,075-6,476	-	-233
Staff Info Systems Analyst-Spec	-	-	-2.0	5,065-6,466	-	-155
Staff Programmer Analyst	-	-	-2.0	5,065-6,466	-	-141
Systems Software Spec I-Tech	-	-	-2.0	5,064-6,465	-	-141
Telecomm Maint Supvr I	-	-	-17.0	4,951-6,275	-	-1,280
Telecomm Systems Mgr I-Spec	-	-	-17.0	4,833-6,168	-	-1,212

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Sr Telecomm Techn	-	-	-77.0	4,726-5,714	-	-5,208
Assoc Info Systems Analyst-Spec	-	-	-2.0	4,619-5,897	-	-141
Assoc Prog Analyst-Spec	-	-	-1.0	4,619-5,897	-	-58
Electrical Engr	-	-	-8.0	4,608-6,409	-	-493
Telecomm Techn	-	-	-71.0	4,507-5,197	-	-4,291
Telecomm Systems Analyst II	-	-	-14.0	4,400-5,616	-	-886
Assoc Govtl Prog Analyst	-	-	-5.0	4,400-5,348	-	-310
Elec Engrng Techn II	-	-	-4.0	3,922-4,766	-	-213
Maint Mechanic	-	-	-2.0	3,835-4,621	-	-95
Business Services Ofcr I-Spec	-	-	-4.0	3,658-4,446	-	-195
Warehouse Mgr I	-	-	-1.0	3,497-4,614	-	-48
Property Controller II	-	-	-3.0	3,297-4,005	-	-140
Exec Asst	-	-	-1.0	3,288-3,996	-	-41
Electronics Techn	-	-	-13.0	3,264-4,522	-	-588
Materials & Stores Supvr	-	-	-1.0	3,186-4,201	-	-42
Heavy Truck Driver	-	-	-1.0	3,186-3,828	-	-48
Truck Driver	-	-	-1.0	3,051-3,660	-	-44
Warehouse Worker	-	-	-6.0	2,877-3,420	-	-241
Telecomm Systems Analyst I	-	-	-16.0	2,817-4,669	-	-784
Staff Services Analyst-Gen	-	-	-7.0	2,817-4,446	-	-335
Office Techn-Typing	-	-	-24.0	2,686-3,264	-	-892
Office Techn-Gen	-	-	-2.0	2,638-3,209	-	-75
Business Service Asst-Spec	-	-	-3.0	2,495-3,708	-	-129
Mgt Services Techn	-	-	-1.0	2,495-3,426	-	-41
Drftg Serv Aid	-	-	-1.0	2,274-3,339	-	-36
Office Asst-Typing	-	-	-1.0	2,143-2,826	-	-34
Office Asst-Gen	-	-	-1.0	2,074-2,770	-	-33
Technical Standby	-	-	-	-	-	-150
Overtime	-	-	-	-	-	-937
Office of Fiscal Services:						
Accounting Administrator I (Spec)	-	-	-1.0	4,833-5,874	-	-71
Assoc Budget Analyst	-	-	-1.0	4,400-5,348	-	-64
Sr Accounting Officer (Spec)	-	-	-2.0	4,400-5,348	-	-128
Accounting Officer (Spec)	-	-	-2.0	3,841-4,670	-	-112
Office of Human Resources:						
Staff Services Manager I	-	-	-1.0	5,079-6,127	-	-74
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
Assoc Personnel Analyst	-	-	-3.0	4,400-5,348	-	-193
Personnel Supervisor I	-	-	-1.0	3,658-4,446	-	-53
Positions Loaned to Building Standards Commission from DSA:						
Sr Architect	-	-	-2.0	8,122-9,870	-	-172
Staff Services Mgr I	-	-	-1.0	5,079-6,127	-	-68
Office of Fleet Administration redirect to OPSC						
Automotive Pool Attendant I	-	-	-3.0	2,534-2,747	-	-99
Reflect Division of the State Architect in budget:						
State Architect	-	-	1.0	11,346.33	-	136
Principal Architect	-	-	1.0	9,842-10,853	-	130

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Principal Structural Engineer	-	-	5.0	9,842-10,853	-	651
Deputy to State Architect	-	-	1.0	8,755-9,053	-	109
C.E.A. III	-	-	2.0	8,594-9,965	-	223
Supervising Structural Engineer	-	-	14.0	8,500-10,334	-	1,719
Senior Structural Engineer	-	-	74.0	8,500-10,326	-	8,862
Sr Architect	-	-	17.0	8,122-9,870	-	1,932
Sr Electrical Engineer	-	-	1.0	8,115-9,859	-	118
Construction Supervisor III	-	-	1.0	8,097-9,842	-	118
District Structural Engineer	-	-	30.0	8,097-9,842	-	3,511
Supervising Architect	-	-	9.0	8,097-9,842	-	1,063
Principal Fire and Life Safety Officer	-	-	1.0	8,091-9,835	-	130
Sr Mechanical Engineer	-	-	1.0	7,371-8,955	-	118
Associate Architect	-	-	16.0	6,897-8,379	-	1,498
Structural Engineering Associate	-	-	2.0	6,897-8,379	-	198
Construction Supervisor II	-	-	3.0	6,787-8,250	-	315
Fire and Life Safety Officer II	-	-	20.0	6,787-8,249	-	2,150
Architectural Associate	-	-	4.0	6,504-7,899	-	289
Associate Mechanical Engineer	-	-	1.0	6,271-7,616	-	101
Fire and Life Safety Officer I	-	-	7.0	5,940-7,214	-	588
Data Proc Mgr II	-	-	1.0	5,849-7,464	-	84
Spec In Fac Plng Utilizn	-	-	1.0	5,724-6,954	-	83
Staff Services Mgr II-Suprvy	-	-	2.0	5,576-6,727	-	161
Senior Info Systems Analyst-Spec	-	-	1.0	5,318-6,789	-	85
Staff Services Manager I	-	-	5.0	5,079-6,127	-	368
Staff Info Systems Analyst-Spec	-	-	4.0	5,065-6,466	-	307
Assoc Progrmr An-Spec	-	-	2.0	4,619-5,897	-	122
Associate Info Systems Analyst-Spec	-	-	2.0	4,619-5,897	-	136
Associate Govtl Program Analyst	-	-	16.0	4,400-5,348	-	976
Associate Personnel Analyst	-	-	2.0	4,400-5,348	-	120
Assistant Info Systems Analyst	-	-	3.0	3,841-4,903	-	177
Info Sys Tech	-	-	2.0	3,495-4,460	-	88
Executive Assistant	-	-	1.0	3,288-3,996	-	42
Supervising Program Technician II	-	-	4.0	2,953-3,590	-	172
Staff Services Analyst	-	-	15.0	2,817-4,446	-	741
Secretary	-	-	1.0	2,686-3,265	-	39
Office Technician-Typing	-	-	11.0	2,686-3,264	-	399
Office Techn-Gen	-	-	7.0	2,638-3,209	-	257
Program Technician II	-	-	38.0	2,638-3,209	-	1,396
Program Technician	-	-	2.0	2,280-2,975	-	71
Office Asst-Typing	-	-	4.0	2,143-2,826	-	133
Office Asst-Gen	-	-	4.0	2,074-2,519	-	117
Temporary Help	-	-	11.9	-	-	1,905
Overtime	-	-	-	-	-	1,271
FI\$Cal						
Staff Services Mgr II-Suprvy	-	-	-1.0	5,576-6,727	-	-66
Staff Services Mgr I	-	-	-3.0	5,079-6,127	-	-173
Staff EDP Acquisition Spec.	-	-	-3.0	5,065-6,466	-	-283
Assoc Materials Analyst	-	-	-3.0	4,400-5,348	-	-148

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Workload & Admin Adjustments	-	-	-78.1	\$-	\$-	\$3,222
Proposed New Positions:						
Office of Public School Construction (OPSC)						
Assoc Programmer Analyst	-	-	1.0	4,619-5,897	-	63
Assoc Governmental Program Analyst	-	-	2.0	4,400-5,348	-	117
Building Standards Commission:						
Assoc Constrn Analyst	-	-	2.0	6,490-9,106	-	172
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	68
Totals Proposed New Positions	-	-	6.0	\$-	\$-	\$420
Total Adjustments	-	-	-72.1	\$-	\$-	\$3,642
TOTALS, SALARIES AND WAGES	3,732.8	4,083.3	4,010.2	\$204,685	\$200,758	\$238,044

INFRASTRUCTURE OVERVIEW

The Department of General Services (DGS) is responsible for approximately 37.4 million square feet (sf) of space that supports a variety of state programs and functions. Of this amount, approximately 18.1 million sf is attributable to DGS-owned facilities and 19.3 million sf to DGS-managed leases. The DGS has control and jurisdiction over 52 office buildings totaling approximately 14.5 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, and the State Records Warehouse.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$5.4 million from the Earthquake Safety and Public Buildings Rehabilitation Fund of 1990 for the construction phase of the seismic renovation at the California Institution for Women Walker Clinic and Infirmary in Frontera, California. The project will correct critical infrastructure deficiencies that pose the greatest risk to the occupants in a seismic event.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
50	CAPITAL OUTLAY			
	Major Projects			
50.10	SACRAMENTO	\$812	\$59,645	\$-
50.10.151	Library and Courts Renovation	-	59,645 ^{Cn}	-
50.10.250	Sacramento Public Safety Communications Decentralization, Resources	812 ^{Pbsr}	-	-
50.20	MARYSVILLE	\$-	\$-	\$-
50.20.515	Marysville Office Building: Replacement	-	-	-
50.99	STATEWIDE - STATE BUILDING PROGRAM	\$-	\$3,740	\$5,452
50.99.091	Department of Corrections and Rehabilitation, DVI, Tracy, Hospital Building: Structural Retrofit	-	3,740 ^{Cb}	-
50.99.428	Department of Corrections and Rehabilitation, California Institution for Women Frontera Corona: Walker Clinic and Infirmary, Structural Retrofit	-	-	5,452 ^{Cb}
	Totals, Major Projects	\$812	\$63,385	\$5,452
TOTALS, EXPENDITURES, ALL PROJECTS		\$812	\$63,385	\$5,452

FUNDING

	2008-09*	2009-10*	2010-11*
0042 State Highway Account, State Transportation Fund	\$140	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund	356	-	-
0200 Fish and Game Preservation Fund	32	-	-
0660 Public Buildings Construction Fund	-	59,645	-
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	260	3,740	5,452

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0995 Reimbursements	24	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$812	\$63,385	\$5,452

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	0	\$-	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$140	\$-	\$-
TOTALS, EXPENDITURES	\$140	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$356	\$-	\$-
TOTALS, EXPENDITURES	\$356	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$32	\$-	\$-
TOTALS, EXPENDITURES	\$32	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$15,958	\$-	\$-
Prior year balances available:			
Item 1760-301-0660, Budget Act of 2005 as reappropriated by Item 1760-490, Budget Acts of 2008 and 2009	43,687	43,687	-
Item 1760-301-0660, Budget Act of 2008 as reappropriated by Item 1760-490, Budget Act of 2009	-	15,958	-
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	367,628	367,628	367,628
Totals Available	\$692,441	\$692,441	\$632,796
Balance available in subsequent years	-692,441	-632,796	-632,796
TOTALS, EXPENDITURES	\$-	\$59,645	\$-
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,209	\$-	\$5,452
Reversion per Government Code Sections 16351, 16351.5 and 16408	-254	-	-
Prior year balances available:			
Item 1760-301-0768, Budget Act of 2006 as reappropriated by Item 1760-490, Budget Act of 2009	2,580	2,580	-
Item 1760-301-0768, Budget Act of 2007 as reappropriated by Item 1760-491, Budget Act of 2008 and Item 1760-490, Budget Act of 2009	3,177	1,160	-
Totals Available	\$6,712	\$3,740	\$5,452
Unexpended balance, estimated savings	-2,712	-	-
Balance available in subsequent years	-3,740	-	-
TOTALS, EXPENDITURES	\$260	\$3,740	\$5,452
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Reimbursements	\$24	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$812	\$63,385	\$5,452

1870 California Victim Compensation and Government Claims Board

The governing body of the California Victim Compensation and Government Claims Board (VCGCB) 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 VCGCB provides responsive financial compensation to remedy the financial burdens of victims of crime through a stable Restitution Fund, and for those with claims against the State, an opportunity to resolve those claims or proceed with other remedies. The primary objectives of the VCGCB are to:

- Compensate victims of violent crime and eligible family members for certain crime-related financial losses.
- Review and act upon civil claims against the state for money or damages.
- Resolve bid protests with respect to the awarding of state contracts for the procurement of goods and services.
- Provide for reimbursement of counties' expenditures for special elections called for by the Governor to fill vacant seats in the Legislature and Congress.
- Determine the eligibility of individuals for compensation for pecuniary injury sustained through erroneous conviction and imprisonment.
- Process claims for the Missing Children Reward Program to assist local law enforcement agencies or other parties involved in the identification and recovery of missing children in California.
- Assist with the administration of the California State Employees Charitable Campaign.
- Process claims through the Good Samaritan Program to private citizens who are injured rescuing another person, preventing a crime, or assisting a law enforcement officer.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
11 Victim Compensation	127.8	130.9	130.9	\$135,767	\$154,321	\$162,738
12 Fiscal Services Division	27.5	29.4	29.4	7,947	9,139	9,423
31 Government Claims	12.7	12.3	12.3	1,197	1,287	1,412
41 Good Samaritan	-	-	-	-	20	20
51.01 Administration	117.9	120.8	120.8	9,705	9,554	10,583
51.02 Distributed Administration	-	-	-	-10,228	-9,554	-10,583
51.03 Executive Office Administration	4.1	-	-	523	-	-
71 Counties' Special Election Reimbursements	-	-	-	1,112	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	290.0	293.4	293.4	\$146,023	\$164,767	\$173,593

FUNDING		2008-09*	2009-10*	2010-11*
0001 General Fund		\$1,112	\$-	\$-
0214 Restitution Fund		112,555	123,107	132,281
0890 Federal Trust Fund		31,159	40,373	39,900
0995 Reimbursements		1,197	1,287	1,412
TOTALS, EXPENDITURES, ALL FUNDS		\$146,023	\$164,767	\$173,593

LEGAL CITATIONS AND AUTHORITY

Government Code Sections 900 et seq., 13900 et seq., and 13920; Penal Code Sections 1202.4 and 4900 et seq.; Public Contract Code Sections 10306 and 12102; and others.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Employee Compensation Adjustments	\$-	-\$2,834	-	\$-	-\$18	-
• Retirement Rate Adjustment	-	47	-	-	47	-
• One Time Cost Reductions	-	-	-	-	-8,110	-
• Miscellaneous Adjustments	-	-	-	-	14,120	-
Totals, Other Workload Budget Adjustments	\$-	-\$2,787	-	\$-	\$6,039	-
Totals, Workload Budget Adjustments	\$-	-\$2,787	-	\$-	\$6,039	-
Totals, Budget Adjustments	\$-	-\$2,787	-	\$-	\$6,039	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)**11 - VICTIM COMPENSATION**

This program reimburses certain expenses of victims of crime in California who are injured or threatened with injury 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 VCGCB for program benefits.

12 - FISCAL SERVICES DIVISION

This division includes Accounting, Budgets, and the Revenue Recovery Program. The Revenue Recovery Program serves victims of crime in California by maintaining the fiscal stability of the Restitution Fund through the recovery of monies owed from restitution fines and orders. The Program's chief emphasis is to educate 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 also partners with the Department of Corrections and Rehabilitation, the Franchise Tax Board, and the Attorney General's Office on restitution-related activities.

31 - GOVERNMENT CLAIMS

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

41 - GOOD SAMARITAN

This program reimburses persons for certain expenses 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.

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)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
11	VICTIM COMPENSATION			
	State Operations:			
0214	Restitution Fund	\$104,608	\$22,925	\$26,195
0890	Federal Trust Fund	31,159	2,018	1,900
	Totals, State Operations	\$135,767	\$24,943	\$28,095
	Local Assistance:			
0214	Restitution Fund	\$-	\$91,023	\$96,643
0890	Federal Trust Fund	-	38,355	38,000
	Totals, Local Assistance	\$-	\$129,378	\$134,643
PROGRAM REQUIREMENTS				
12	FISCAL SERVICES DIVISION			
	State Operations:			
0214	Restitution Fund	\$7,947	\$9,139	\$9,423
	Totals, State Operations	\$7,947	\$9,139	\$9,423

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS			
31 GOVERNMENT CLAIMS			
State Operations:			
0995 Reimbursements	<u>\$1,197</u>	<u>\$1,287</u>	<u>\$1,412</u>
Totals, State Operations	\$1,197	\$1,287	\$1,412
PROGRAM REQUIREMENTS			
41 GOOD SAMARITAN			
Local Assistance:			
0214 Restitution Fund	<u>\$-</u>	<u>\$20</u>	<u>\$20</u>
Totals, Local Assistance	\$-	\$20	\$20
PROGRAM REQUIREMENTS			
51 ADMINISTRATION			
ELEMENT REQUIREMENTS			
51.01 Administration	9,705	9,554	10,583
51.02 Distributed Administration	-10,228	-9,554	-10,583
51.03 Executive Office Administration	523	-	-
PROGRAM REQUIREMENTS			
71 COUNTIES' SPECIAL ELECTION REIMBURSEMENTS			
Local Assistance:			
0001 General Fund	<u>\$1,112</u>	<u>\$-</u>	<u>\$-</u>
Totals, Local Assistance	\$1,112	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	144,911	35,369	38,930
Local Assistance	<u>1,112</u>	<u>129,398</u>	<u>134,663</u>
Totals, Expenditures	\$146,023	\$164,767	\$173,593

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions/Personnel Years			2008-09*	2009-10*	2010-11*
	2008-09	2009-10	2010-11			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	290.0	308.8	308.8	\$15,738	\$14,873	\$17,801
Estimated Salary Savings	<u>-</u>	<u>-15.4</u>	<u>-15.4</u>	<u>-</u>	<u>-743</u>	<u>-890</u>
Net Totals, Salaries and Wages	290.0	293.4	293.4	\$15,738	\$14,130	\$16,911
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,954</u>	<u>6,176</u>	<u>6,176</u>
Totals, Personal Services	290.0	293.4	293.4	\$21,692	\$20,306	\$23,087
OPERATING EXPENSES AND EQUIPMENT				\$23,488	\$15,063	\$15,843
SPECIAL ITEMS OF EXPENSE						
Claims:						
Victims of Crime				\$94,307	\$-	\$-
10 Percent County Rebates				<u>5,424</u>	<u>-</u>	<u>-</u>
Totals, Special Items of Expense				\$99,731	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$144,911	\$35,369	\$38,930
(State Operations)						

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued**2 Local Assistance**

	Expenditures		
	2008-09*	2009-10*	2010-11*
Victims of Crime Claim Payments	\$-	\$108,602	\$113,867
Joint Powers/Criminal Restitution Compacts	-	14,137	14,137
10 Percent County Rebates	-	6,639	6,639
Good Samaritan	-	20	20
Counties' Special Election Reimbursement	1,112	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,112	\$129,398	\$134,663

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
001 Budget Act appropriation	-	-	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,308	\$34,728	\$35,618
Allocation for employee compensation	46	-	-
Adjustment per Section 3.60	-10	45	-
Reduction per Section 3.90	-383	-2,693	-
Adjustment per Section 3.55	-	-16	-
002 Budget Act appropriation	20	-	-
011 Budget Act appropriation (transfer to Equality in Prevention and Services for Domestic Abuse Fund)	(400)	-	-
011 Budget Act appropriation (Transfer to General Fund)	(50,000)	-	-
Chapter 2, Statutes of 2009, Third Extraordinary Session	(30,000)	(-)	-
Government Code Section 13964	63,148	-	-
Government Code Section 13963(f)	5,424	-	-
Totals Available	\$115,553	\$32,064	\$35,618
Unexpended balance, estimated savings	-2,998	-	-
TOTALS, EXPENDITURES	\$112,555	\$32,064	\$35,618
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,187	-	-
Budget Adjustment	-1,028	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,018	-
001 Budget Act appropriation	-	-	\$1,900
TOTALS, EXPENDITURES	\$31,159	\$2,018	\$1,900
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,197	\$1,287	\$1,412
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$144,911	\$35,369	\$38,930
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Chapter 338, Statutes of 2008 - County Special Election Costs	\$234	-	-
Prior year balances available:			
Chapter 37, Statutes of 2007 - County Special Election Costs	<u>878</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,112	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$20	\$20
102 Budget Act appropriation	-	14,137	14,137
Government Code Section 13964	-	70,247	75,867
Government Code Section 13963(f)	<u>-</u>	<u>6,639</u>	<u>6,639</u>
TOTALS, EXPENDITURES	\$-	\$91,043	\$96,663
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$38,355	-
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$38,000</u>
TOTALS, EXPENDITURES	\$-	\$38,355	\$38,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,112	\$129,398	\$134,663
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$146,023	\$164,767	\$173,593

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0214 Restitution Fund [§]			
BEGINNING BALANCE	\$113,799	\$45,789	\$31,011
Prior year adjustments	<u>17,427</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$131,226	\$45,789	\$31,011
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	62,174	63,000	63,000
130900 Fines-Crimes of Public Offense	4,636	5,000	5,000
142500 Miscellaneous Services to the Public	1	1	1
161000 Escheat of Unclaimed Checks & Warrants	273	207	207
161400 Miscellaneous Revenue	1	1	1
164300 Penalty Assessments	53,048	53,184	52,802
164400 Civil & Criminal Violation Assessment	2,094	2,152	2,152
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 1870-011-0214, BA of 2008 as amended by Ch. 2 3X, Statutes of 2009	-80,000	-	-
TO3112 To Equality in Prevention and Services for Domestic Abuse Fund per item 1870-011-0214, Budget Act of 2008	<u>-400</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$41,827</u>	<u>\$123,545</u>	<u>\$123,163</u>
Total Resources	\$173,053	\$169,334	\$154,174
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	-	263	300
Local Assistance	9,561	9,715	9,715
0820 Department of Justice			
State Operations	277	350	355

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	2008-09*	2009-10*	2010-11*
Local Assistance	4,855	4,855	4,855
0840 State Controller (State Operations)	16	33	81
1870 California Victim Compensation and Government Claims Board			
State Operations	112,555	32,064	35,618
Local Assistance	-	91,043	96,663
8880 Financial Information System for California (State Operations)	-	-	70
Total Expenditures and Expenditure Adjustments	<u>\$127,264</u>	<u>\$138,323</u>	<u>\$147,657</u>
FUND BALANCE	\$45,789	\$31,011	\$6,517
Reserve for economic uncertainties	45,789	31,011	6,517

1880 State Personnel Board

The five-member State Personnel Board (SPB), whose members are 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Merit System Administration	123.8	151.4	142.7	\$18,534	\$21,188	\$22,004
40 Local Government Services	0.5	0.5	0.5	2,269	2,973	2,973
50.01 Administration Services	31.1	29.1	29.0	3,947	2,984	3,294
50.02 Distributed Administration Services	-	-	-	-1,951	-1,911	-1,971
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	155.4	181.0	172.2	\$22,799	\$25,234	\$26,300
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,639	\$2,866	\$3,201
0995 Reimbursements				19,276	20,399	21,075
9740 Central Service Cost Recovery Fund				1,884	1,969	2,024
TOTALS, EXPENDITURES, ALL FUNDS				\$22,799	\$25,234	\$26,300

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
 Other Workload Budget Adjustments						
• Price Increase	\$-	\$-	-	\$11	\$111	-
• Price Decrease	-	-	-	-11	-111	-
• Retirement Rate Adjustment	4	31	-	4	31	-
• PPO Savings (CS 3.55)	-3	-9	-	-	-	-
• Position Adjustment	-	-	-2.6	-	-	-2.9
• Employee Compensation Adjustments (CS 3.90)	-226	-1,696	-	-	-2	-
• One Time Cost Reductions	-	-	-	-	-21	-

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Financial Information System for California (FI\$Cal) Removal	-	-	-	-	-846	-8.5
• Other Baseline Adjustments	-15	-	-	-15	-	-
• Central Services Cost Recovery Fund Baseline Adjustment	-	-	-	105	-105	-
Totals, Other Workload Budget Adjustments	-\$240	-\$1,674	-2.6	\$94	-\$943	-11.4
Totals, Workload Budget Adjustments	-\$240	-\$1,674	-2.6	\$94	-\$943	-11.4
Totals, Budget Adjustments	-\$240	-\$1,674	-2.6	\$94	-\$943	-11.4

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - MERIT SYSTEM ADMINISTRATION

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. 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; test development and validation; exam administration; on-line exam and certification system; CEA allocation and Board Item requests; statewide EEO policy and guidance; mediation referral services; statewide technical training; state workforce and discrimination complaint monitoring; 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 maintains a listing of certified administrative hearing and medical examination interpreters for use in California hearings and proceedings.

50 - ADMINISTRATION SERVICES

This program provides fiscal, personnel management, 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)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	MERIT SYSTEM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$864	\$2,866	\$3,201
0995	Reimbursements	15,786	16,353	16,779
9740	Central Service Cost Recovery Fund	1,884	1,969	2,024
	Totals, State Operations	\$18,534	\$21,188	\$22,004
ELEMENT REQUIREMENTS				
10.20	List Establishment	\$8,013	\$9,777	\$9,688
	State Operations:			
0001	General Fund	282	1,181	1,305
0995	Reimbursements	7,116	7,784	7,558
9740	Central Service Cost Recovery Fund	615	812	825
10.30	Personnel Management Policy Development	\$1,475	\$1,730	\$1,900
	State Operations:			
0001	General Fund	105	300	342
0995	Reimbursements	1,142	1,224	1,342
9740	Central Service Cost Recovery Fund	228	206	216
10.40	Civil Rights Program	\$204	\$323	\$340
	State Operations:			
0001	General Fund	64	191	208

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2008-09*	2009-10*	2010-11*
9740 Central Service Cost Recovery Fund	140	132	132
10.60 Merit Oversight	\$548	\$843	\$913
State Operations:			
0001 General Fund	172	500	560
9740 Central Service Cost Recovery Fund	376	343	353
10.70 Merit Appeals	\$666	\$1,009	\$1,108
State Operations:			
0001 General Fund	209	598	678
9740 Central Service Cost Recovery Fund	457	411	430
10.80 Hearing Office	\$7,628	\$7,506	\$8,055
State Operations:			
0001 General Fund	32	96	108
0995 Reimbursements	7,528	7,345	7,879
9740 Central Service Cost Recovery Fund	68	65	68
PROGRAM REQUIREMENTS			
40 LOCAL GOVERNMENT SERVICES			
State Operations:			
0995 Reimbursements	\$2,269	\$2,973	\$2,973
Totals, State Operations	\$2,269	\$2,973	\$2,973
ELEMENT REQUIREMENTS			
40.20 Merit System Services	\$2,243	\$2,688	\$2,724
State Operations:			
0995 Reimbursements	2,243	2,724	2,724
40.50 Court Interpreter Services	\$26	\$249	\$249
State Operations:			
0995 Reimbursements	26	249	249
PROGRAM REQUIREMENTS			
50 ADMINISTRATION SERVICES			
State Operations:			
0001 General Fund	\$775	\$-	\$-
0995 Reimbursements	1,221	1,073	1,323
Totals, State Operations	\$1,996	\$1,073	\$1,323
ELEMENT REQUIREMENTS			
50.01 Administration Services	\$3,947	\$2,984	\$3,294
50.02 Distributed Administration Services	-\$1,951	-\$1,911	-\$1,971
TOTALS, EXPENDITURES			
State Operations	22,799	25,234	26,300
Totals, Expenditures	\$22,799	\$25,234	\$26,300

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	155.4	193.0	193.0	\$10,061	\$11,503	\$13,487
Total Adjustments	-	-2.7	-12.0	-	-	-585
Estimated Salary Savings	-	-9.3	-8.8	-	-542	-611
Net Totals, Salaries and Wages	155.4	181.0	172.2	\$10,061	\$10,961	\$12,291
Staff Benefits	-	-	-	3,293	4,149	4,671

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Personal Services	155.4	181.0	172.2	\$13,354	\$15,110	\$16,962
OPERATING EXPENSES AND EQUIPMENT				\$9,445	\$10,124	\$9,338
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,799	\$25,234	\$26,300

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$1,936	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-20	-	-
Reduction per Control Section 4.07	-13	-	-
Adjustment per Section 15.25	1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,107	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-227	-
Adjustment per Section 4.04	-	-15	-
Adjustment per Section 3.55	-	-3	-
001 Budget Act appropriation	-	-	\$3,201
Totals Available	\$1,905	\$2,866	\$3,201
Unexpended balance, estimated savings	-266	-	-
TOTALS, EXPENDITURES	\$1,639	\$2,866	\$3,201
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,276	\$20,399	\$21,075
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,385	\$2,126	\$2,024
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-36	-158	-
Adjustment per Section 15.25	5	-	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$3,357	\$1,969	\$2,024
Unexpended balance, estimated savings	-1,473	-	-
TOTALS, EXPENDITURES	\$1,884	\$1,969	\$2,024
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,799	\$25,234	\$26,300

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	155.4	193.0	193.0	\$10,061	\$11,503	\$13,487
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Administrative Services Division:						

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Admin Asst I	-	-0.9	-1.0	3,658-4,652	-	-
Consulting Services Division:						
Admin Asst I	-	-0.9	-1.0	3,658-4,652	-	-
Merit Operations Division:						
Admin Asst I	-	-0.9	-1.0	3,658-4,652	-	-
FI\$CAL Positions:						
Personnel Selection Consultant II	-	-	-1.0	5,312-6,409	-	-76
Staff Services Manager I	-	-	-2.0	5,079-6,127	-	-147
Associate Personnel Analyst	-	-	-4.0	4,400-5,348	-	-257
Test Validation & Development Specialist II	-	-	-1.0	4,400-5,348	-	-64
Personnel Technician I	-	-	-1.0	2,408-3,426	-	-41
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-2.7</u>	<u>-12.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$585</u>
Total Adjustments	<u>-</u>	<u>-2.7</u>	<u>-12.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$585</u>
TOTALS, SALARIES AND WAGES	155.4	190.3	181.0	\$10,061	\$11,503	\$12,902

1900 Public Employees' Retirement System

The California Public Employees' Retirement System (CalPERS) administers retirement and health benefits for over 1.6 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Retirement	763.3	823.4	823.4	\$69,061	\$71,748	\$70,928
30 Health Benefits	169.3	190.3	185.6	24,858	28,902	26,300
40 Investment Operations	219.0	245.5	245.5	55,167	55,636	55,636
50 Administration	992.8	1,101.4	1,076.9	167,218	171,725	172,625
99 Unclassified (Benefit Payments)	-	-	-	13,635,088	15,304,316	16,266,048
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,144.4	2,360.6	2,331.4	\$13,951,392	\$15,632,327	\$16,591,537
FUNDING				2008-09*	2009-10*	2010-11*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund				\$12,922	\$14,636	\$15,946
0815 Judges' Retirement Fund				1,002	1,101	1,101
0820 Legislators' Retirement Fund				337	369	369
0822 Public Employees' Health Care Fund (PEHCF)				1,524,954	1,817,687	1,843,388
0830 Public Employees' Retirement Fund				12,365,622	13,740,478	14,672,381
0833 Annuitants' Health Care Coverage Fund				14,505	21,657	24,475
0884 Judges' Retirement System II Fund				545	594	594
0950 Public Employees Contingency Reserve Fund				25,608	29,143	26,621
0995 Reimbursements				5,897	6,662	6,662
TOTALS, EXPENDITURES, ALL FUNDS				\$13,951,392	\$15,632,327	\$16,591,537

* 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 \$1,684,655 for 2008-09, \$1,808,165 for 2009-10, and \$1,808,165 for 2010-11. The Special Funds retirement contributions are \$918,903 for 2008-09, \$986,272 for 2009-10, and \$986,272 for 2010-11. The Non-Governmental Cost Funds retirement contributions are \$459,451 for 2008-09, \$493,136 for 2009-10, and \$493,136 for 2010-11. Also note that the expenditures for funds 0615, 0822, 0830 and 0833 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments.

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

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	-\$46,434	-	\$-	\$912,776	-
• Position Reconciliation	-	-	29.5	-	-	1.4
Totals, Other Workload Budget Adjustments	\$-	-\$46,434	29.5	\$-	\$912,776	1.4
Totals, Workload Budget Adjustments	\$-	-\$46,434	29.5	\$-	\$912,776	1.4
Totals, Budget Adjustments	\$-	-\$46,434	29.5	\$-	\$912,776	1.4

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - RETIREMENT

Through this program, California Public Employees' Retirement System (CalPERS) provides retirement planning education, service and disability retirement, refunds, and survivor and death benefits for employees of California public employers. CalPERS provides special benefits based on death or disability incurred in the line of duty for members in certain occupations. As of June 30, 2009, there were 1,134,397 active and inactive members, and 492,513 retirees, survivors, and beneficiaries 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 provisions.

As of June 30, 2009, there were 3,026 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' and Judges' Retirement Systems.

30 - HEALTH BENEFITS

The Health Benefits Branch program 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; provides enrollment services to members and employers; and meets and confers with employee organizations and employer representatives.

Additionally, this program 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 all eligible employees and retirees; 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

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

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. Since CalPERS' establishment in 1932, the System's assets have grown from \$800,000 to a total of \$181.1 billion, as of June 30, 2009.

50 - ADMINISTRATION

CalPERS provides executive direction, specialized information, and administrative support necessary to administer all of the CalPERS programs. The various services include: Audits, Diversity Outreach, Executive, Fiscal Services, Human Resources, Information Technology Services, Legal, Enterprise Compliance, Governmental Affairs, Operation Support, Strategic Management Services, Public Affairs, and the Information Security Office.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,144.4	2,365.3	2,335.8	\$135,179	\$134,800	\$157,250
Estimated Salary Savings	-	-4.7	-4.4	-	-339	-324
Net Totals, Salaries and Wages	2,144.4	2,360.6	2,331.4	\$135,179	\$134,461	\$156,926
Staff Benefits	-	-	-	50,593	49,141	45,349
Totals, Personal Services	2,144.4	2,360.6	2,331.4	\$185,772	\$183,602	\$202,275
OPERATING EXPENSES AND EQUIPMENT				\$130,532	\$144,409	\$123,214
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$316,304	\$328,011	\$325,489

4 Unclassified	Expenditures		
	2008-09*	2009-10*	2010-11*
Peace Officer's and Firefighters' Defined Contribution Benefits	\$12,922	\$14,636	\$15,946
Public Employees' Health Benefits	1,510,669	1,803,994	1,829,695
Public Employees' Retirement Benefits	12,097,520	13,464,802	14,396,705
Annuitants Health Care Payments	13,977	20,884	23,702
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$13,635,088	\$15,304,316	\$16,266,048

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (GF)	(\$1,684,655)	(\$1,808,165)	(\$1,808,165)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (SF)	(\$918,903)	(\$986,272)	(\$986,272)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0815 Judges' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$1,134)	-	-
Revised expenditure authority	(-22)	(\$-)	-
015 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(1,101)	-
015 Budget Act appropriation	-	-	(\$1,101)

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
State Constitution, Article XVI, Section 17	<u>1,002</u>	<u>1,101</u>	<u>1,101</u>
TOTALS, EXPENDITURES	\$1,002	\$1,101	\$1,101
0820 Legislators' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$454)	-	-
Revised expenditure authority	(-83)	(\$-)	-
015 Budget Act appropriation as amended by Ch. 1, Statutes of 2009, Fourth Extraordinary Session	-	(369)	-
015 Budget Act appropriation	-	-	(\$369)
State Constitution, Article XVI, Section 17	<u>337</u>	<u>369</u>	<u>369</u>
TOTALS, EXPENDITURES	\$337	\$369	\$369
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
015 Budget Act appropriation	(\$17,601)	-	-
Revised expenditure authority	(-2,635)	(\$-)	-
015 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(13,693)	-
015 Budget Act appropriation	-	-	(\$13,693)
Government Code Section 22911 (PERSCARE Administrative costs)	<u>14,285</u>	<u>13,693</u>	<u>13,693</u>
TOTALS, EXPENDITURES	\$14,285	\$13,693	\$13,693
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
003 Budget Act appropriation	(\$963,170)	(\$963,170)	(\$827,437)
Revised expenditure authority	(-635,117)	(-135,734)	-
015 Budget Act appropriation	(277,215)	-	-
Revised expenditure authority	(2,761)	(-)	-
015 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(275,755)	-
Revised expenditure authority	(-)	(-79)	-
015 Budget Act appropriation	-	-	(275,676)
State Constitution, Article XVI, Section 17	268,052	275,626	275,626
Government Code Section 20236 (Investment related bill analysis)	<u>50</u>	<u>50</u>	<u>50</u>
TOTALS, EXPENDITURES	\$268,102	\$275,676	\$275,676
0833 Annuitants' Health Care Coverage Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$552)	-	-
Revised expenditure authority	(107)	(\$-)	-
015 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(773)	-
015 Budget Act appropriation	-	-	(\$773)
Government Code Section 22940	<u>528</u>	<u>773</u>	<u>773</u>
TOTALS, EXPENDITURES	\$528	\$773	\$773
0884 Judges' Retirement System II Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$685)	-	-
Revised expenditure authority	(-86)	(\$-)	-
015 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(594)	-
015 Budget Act appropriation	-	-	(\$594)
State Constitution, Article XVI, Section 17	545	594	594

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$545	\$594	\$594
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,725	\$26,820	\$26,374
Allocation for employee compensation	13	-	-
Adjustment per Section 3.60	-6	17	-
Reduction per Section 3.90	-122	-1,038	-
Adjustment per Section 3.55	-	-5	-
017 Budget Act appropriation	247	247	247
Reduction per Section 3.90	-5	-38	-
Prior year balances available:			
Item 1900-001-0950, Budget Act of 2007, as reappropriated by Item 1900-490, Budget Acts of 2008 and 2009	3,140	3,140	-
Totals Available	\$32,992	\$29,143	\$26,621
Unexpended balance, estimated savings	-4,244	-	-
Balance available in subsequent years	<u>-3,140</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,608	\$29,143	\$26,621
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (NGC)	(\$459,451)	(\$493,136)	(\$493,136)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$5,897</u>	<u>\$6,662</u>	<u>\$6,662</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$316,304	\$328,011	\$325,489
4 UNCLASSIFIED			
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund			
APPROPRIATIONS			
Government Code Sections 22960.45-22960.48 (benefits paid)	<u>\$12,922</u>	<u>\$14,636</u>	<u>\$15,946</u>
TOTALS, EXPENDITURES	\$12,922	\$14,636	\$15,946
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
Government Code Section 22840.2 (benefits paid)	<u>\$1,510,669</u>	<u>\$1,803,994</u>	<u>\$1,829,695</u>
TOTALS, EXPENDITURES	\$1,510,669	\$1,803,994	\$1,829,695
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
Government Code Sections 20170-20178 benefits paid	\$11,769,468	\$12,637,365	\$13,569,268
Government Code Sections 20172 and 20208 (Other Investment-related expenses)	47,781	40,500	40,500
Government Code Section 20210 (External Investment Advisors)	<u>280,271</u>	<u>786,937</u>	<u>786,937</u>
TOTALS, EXPENDITURES	\$12,097,520	\$13,464,802	\$14,396,705
0833 Annuitants' Health Care Coverage Fund			
APPROPRIATIONS			
Government Code Sections 22940 (benefits paid)	<u>\$13,977</u>	<u>\$20,884</u>	<u>\$23,702</u>
TOTALS, EXPENDITURES	\$13,977	\$20,884	\$23,702
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$13,635,088	\$15,304,316	\$16,266,048
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$13,951,392	\$15,632,327	\$16,591,537

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2008-09*	2009-10*	2010-11*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund ^N			
BEGINNING BALANCE	\$352,816	\$336,762	\$401,268
Prior year adjustments	1,892	-	-
Adjusted Beginning Balance	\$354,708	\$336,762	\$401,268
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	-58,138	26,099	31,098
299000 Employer Contributions	53,114	53,043	54,408
Total Revenues, Transfers, and Other Adjustments	-\$5,024	\$79,142	\$85,506
Total Resources	\$349,684	\$415,904	\$486,774
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System (Unclassified)	12,922	14,636	15,946
Retirement Allowances			
Total Expenditures and Expenditure Adjustments	\$12,922	\$14,636	\$15,946
FUND BALANCE	\$336,762	\$401,268	\$470,828
0822 Public Employees' Health Care Fund (PEHCF) ^N			
BEGINNING BALANCE	\$599,264	\$679,806	\$252,691
Prior year adjustments	-854	-	-
Adjusted Beginning Balance	\$598,410	\$679,806	\$252,691
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments (Interest)	20,065	23,877	29,847
221000 Contributions to Fiduciary Funds (Premiums)	1,586,295	1,366,708	1,658,613
Total Revenues, Transfers, and Other Adjustments	\$1,606,360	\$1,390,585	\$1,688,460
Total Resources	\$2,204,770	\$2,070,391	\$1,941,151
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	12	30
1900 Public Employees' Retirement System			
State Operations	14,285	13,693	13,693
Administrative Cost - PERS			
Unclassified	1,510,669	1,803,994	1,829,695
Administrative Cost - Controllers	(4,397)	(4,883)	(5,078)
Administrative Cost - Carriers	(60,018)	(61,115)	(62,210)
Medical Payments	(1,012,939)	(1,212,309)	(1,228,410)
Drug Payments	(433,315)	(525,687)	(533,997)
8880 Financial Information System for California (State Operations)	-	-	11
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	4	1	-
Total Expenditures and Expenditure Adjustments	\$1,524,964	\$1,817,700	\$1,843,429
FUND BALANCE	\$679,806	\$252,691	\$97,722
0830 Public Employees' Retirement Fund ^N			
BEGINNING BALANCE	\$242,141,829	\$181,131,097	\$192,340,902
Prior year adjustments	-6,936,034	-	-
Adjusted Beginning Balance	\$235,205,795	\$181,131,097	\$192,340,902
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	-52,370,857	14,037,660	14,906,420

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2008-09*	2009-10*	2010-11*
221000 Contributions to Fiduciary Funds	10,844,619	11,101,140	11,426,640
221000 Refunds of Contributions	-185,899	-193,763	-202,656
299000 Other	3,155	5,439	5,439
Total Revenues, Transfers, and Other Adjustments	<u>-\$41,708,982</u>	<u>\$24,950,476</u>	<u>\$26,135,843</u>
Total Resources	\$193,496,813	\$206,081,573	\$218,476,745
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	94	193	476
1900 Public Employees' Retirement System			
State Operations	268,102	275,676	275,676
Support	(268,052)	(275,626)	(275,626)
Investment Related Bill Analysis (Government Code Section 20236)	(50)	(50)	(50)
Unclassified	12,097,520	13,464,802	14,396,705
Retirement Allowances	(11,699,078)	(12,562,480)	(13,489,580)
Death Benefits	(70,390)	(74,885)	(79,688)
External Investment Advisors	(280,271)	(786,937)	(786,937)
Other Investment-Related Expenses	(47,981)	(40,500)	(40,500)
8880 Financial Information System for California (State Operations)	-	-	166
Total Expenditures and Expenditure Adjustments	<u>\$12,365,716</u>	<u>\$13,740,671</u>	<u>\$14,673,023</u>
FUND BALANCE	\$181,131,097	\$192,340,902	\$203,803,722
Reserve for deficiencies	182,942	194,264	205,842
Remaining assets available for future benefits	180,948,155	192,146,638	203,598,522
0833 Annuitants' Health Care Coverage Fund ^N			
BEGINNING BALANCE	\$643,639	\$852,566	\$1,333,010
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$643,638</u>	<u>\$852,566</u>	<u>\$1,333,010</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments	-147,297	82,047	120,489
22100 Contributions to Fiduciary Funds	367,232	420,054	451,804
299000 Other Revenues	3,498		
22100 Refunds of Contributions			
Total Revenues, Transfers, and Other Adjustments	<u>\$223,433</u>	<u>\$502,101</u>	<u>\$572,293</u>
Total Resources	\$867,071	\$1,354,667	\$1,905,303
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System			
State Operations	528	773	773
Unclassified	13,977	20,884	23,702
Total Expenditures and Expenditure Adjustments	<u>\$14,505</u>	<u>\$21,657</u>	<u>\$24,475</u>
FUND BALANCE	\$852,566	\$1,333,010	\$1,880,828
0950 Public Employees Contingency Reserve Fund ^N			
BEGINNING BALANCE	\$14,595	\$18,668	\$15,096
Prior year adjustments	-29	-	-
Adjusted Beginning Balance	<u>\$14,566</u>	<u>\$18,668</u>	<u>\$15,096</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments (Interest)	4,531	1,447	1,170
221000 Contributions to Fiduciary Funds (Administrative)	25,384	24,145	17,449

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2008-09*	2009-10*	2010-11*
299400 Federal Governmental receipts for State Account for State Government Medicare Drug Subsidies	36,563	36,563	35,831
Total Revenues, Transfers, and Other Adjustments	<u>\$66,478</u>	<u>\$62,155</u>	<u>\$54,450</u>
Total Resources	\$81,044	\$80,823	\$69,546
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	205	21	52
1900 Public Employees' Retirement System (State Operations)	25,608	29,143	26,621
8880 Financial Information System for California (State Operations)	-	-	40
9650 Health and Dental Benefits for Annuitants (State Operations)	<u>36,563</u>	<u>36,563</u>	<u>35,831</u>
Total Expenditures and Expenditure Adjustments	<u>\$62,376</u>	<u>\$65,727</u>	<u>\$62,544</u>
FUND BALANCE	\$18,668	\$15,096	\$7,002

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." CalSTRS' primary responsibility is to provide retirement-related benefits and services to 833,343 (as of June, 2008) active and retired educators in public schools from pre-kindergarten through the community college system.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Service to Members and Employers	590.0	647.6	647.6	\$86,752	\$121,929	\$122,429
15 Corporate Governance	6.9	7.6	7.6	1,147	1,409	1,409
20 Administration	165.0	210.6	210.6	52,391	39,233	39,400
99 Unclassified (Benefit Payments)	-	-	-	8,900,000	9,639,797	10,445,469
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	761.9	865.8	865.8	\$9,040,290	\$9,802,368	\$10,608,707
FUNDING				2008-09*	2009-10*	2010-11*
0835 Teachers' Retirement Fund				\$9,005,984	\$9,762,879	\$10,567,037
0995 Reimbursements				338	339	339
8001 Teachers' Health Benefits Fund				29,713	34,740	36,802
8005 Teacher's Replacement Benefits Program Fund				3,745	3,681	3,800
8041 Teachers' Deferred Compensation Fund				510	729	729
TOTALS, EXPENDITURES, ALL FUNDS				\$9,040,290	\$9,802,368	\$10,608,707

There are non-add General Fund (0001) retirement contributions to CalSTRS in the amounts of \$1,133,077 for 2008-09, \$1,248,056 for 2009-10 and \$1,251,275 for 2010-11 (See 6300 State Teachers' Retirement System Contributions). 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

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$1,590	-	\$-	\$817,929	-
Totals, Other Workload Budget Adjustments	\$-	\$1,590	-	\$-	\$817,929	-
Totals, Workload Budget Adjustments	\$-	\$1,590	-	\$-	\$817,929	-
Policy Adjustments						
• Miscellaneous Policy Adjustments	\$-	\$-	-	\$-	-\$10,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$10,000	-
Totals, Budget Adjustments	\$-	\$1,590	-	\$-	\$807,929	-

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.

CalSTRS 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, and one school board member or community college trustee. Three representatives are elected by active CalSTRS members.

Income to 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(a) of the Education Code.

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. 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/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	761.9	915.0	915.0	\$47,582	\$51,911	\$61,233
Estimated Salary Savings	-	-49.2	-49.2	-	-2,740	-3,253
Net Totals, Salaries and Wages	761.9	865.8	865.8	\$47,582	\$49,171	\$57,980
Staff Benefits	-	-	-	19,140	23,266	26,622
Totals, Personal Services	761.9	865.8	865.8	\$66,722	\$72,437	\$84,602
OPERATING EXPENSES AND EQUIPMENT				\$73,568	\$90,134	78,636
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$140,290	\$162,571	\$163,238
(State Operations)						

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

4 Unclassified

	Expenditures		
	2008-09*	2009-10*	2010-11*
Teachers' Retirement Benefits	\$8,866,840	\$9,601,756	\$10,405,247
Teachers' Health Benefits	29,415	34,360	36,422
Teachers' Replacement Benefits	3,745	3,681	3,800
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$8,900,000	\$9,639,797	\$10,445,469

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	(\$1,133,077)	(\$1,248,056)	(\$1,251,275)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$168,840	\$160,440	\$150,440
002 Budget Act appropriation	(172,113)	(228,609)	(166,548)
Revised estimate per Provision 1	(-11,587)	(-67,761)	-
Education Code Section 22954	63	63	63
Education Code Section 22307 (Admin Costs)	1,147	1,409	1,409
Prior year balances available:			
Item 1920-001-0835, Budget Act of 2006 as reappropriated by Item 1920-490, Budget Act of 2007	2,289	-	-
Item 1920-001-0835, Budget Act of 2007 as reappropriated by Item 1920-490, Budget Act of 2008	4,024	4,024	-
Item 1920-001-0835, Budget Act of 2008 as reappropriated by Item 1920-490, Budget Act of 2009	-	5,065	5,065
Item 1920-001-0835, Budget Act of 2009 as proposed reappropriated by Item 1920-490, Budget Act of 2010	-	-	4,813
Chapter 654, Statutes of 2006	19	-	-
Totals Available	\$176,382	\$171,001	\$161,790
Unexpended balance, estimated savings	-28,149	-	-
Balance available in subsequent years	-9,089	-9,878	-
TOTALS, EXPENDITURES	\$139,144	\$161,123	\$161,790
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$338	\$339	\$339
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Administration Expenses)	\$298	\$380	\$380
TOTALS, EXPENDITURES	\$298	\$380	\$380
8041 Teachers' Deferred Compensation Fund			
APPROPRIATIONS			
Education Code Section 24976 (403(b) Vendor Registry Operating Account)	\$510	\$729	\$729
TOTALS, EXPENDITURES	\$510	\$729	\$729
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$140,290	\$162,571	\$163,238
4 UNCLASSIFIED	2008-09*	2009-10*	2010-11*
0835 Teachers' Retirement Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

4 UNCLASSIFIED	2008-09*	2009-10*	2010-11*
Education Code Section 24202 (Benefit Payments)	\$8,252,387	\$8,969,102	\$9,748,290
Education Code Section 24417 (Purchasing Power Benefit Payments)	348,105	362,900	378,323
Education Code Section 22307 (Administrative Costs)	<u>266,348</u>	<u>269,754</u>	<u>278,634</u>
TOTALS, EXPENDITURES	\$8,866,840	\$9,601,756	\$10,405,247
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Benefit Payments)	<u>\$29,415</u>	<u>\$34,360</u>	<u>\$36,422</u>
TOTALS, EXPENDITURES	\$29,415	\$34,360	\$36,422
8005 Teacher's Replacement Benefits Program Fund			
APPROPRIATIONS			
Education Code Section 24255 (Benefit Payments)	<u>\$3,745</u>	<u>\$3,681</u>	<u>\$3,800</u>
TOTALS, EXPENDITURES	\$3,745	\$3,681	\$3,800
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$8,900,000	\$9,639,797	\$10,445,469
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$9,040,290	\$9,802,368	\$10,608,707

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0835 Teachers' Retirement Fund ^N			
BEGINNING BALANCE	\$161,506,044	\$118,451,019	\$124,581,696
Prior year adjustments	<u>32,516</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$161,538,560	\$118,451,019	\$124,581,696
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments:			
Purchasing Power Receipts (State Lands Royalties)	7,294	6,104	6,653
Other Investment Income	-39,850,555	9,417,060	9,103,006
221000 Member Contributions	2,500,632	2,598,907	2,701,044
299000 State Contribution (Benefits Funding)	535,603	563,121	564,999
299000 Purchasing Power Receipts (SBMA)	597,474	684,935	686,276
299000 Employer Contributions	2,460,497	2,553,504	2,650,026
299000 Other Receipts	-250		
299000 Securities Lending Income (Net)	<u>-332,212</u>	<u>70,000</u>	<u>70,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$34,081,517</u>	<u>\$15,893,631</u>	<u>\$15,782,004</u>
Total Resources	\$127,457,043	\$134,344,650	\$140,363,700
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	40	75	185
1920 State Teachers' Retirement System			
State Operations	139,144	161,123	161,790
Unclassified	8,866,840	9,601,756	10,405,247
Benefits:			
Retired Benefits	(7,605,876)	(8,272,151)	(8,996,791)
Disability Family Benefits	(166,538)	(176,813)	(187,723)
Survivor Benefits	(395,527)	(426,299)	(459,465)
Death Benefits	(84,418)	(93,839)	(104,311)
Subvention Payments	(28)		
Purchasing Power Payments (SBMA and State Lands Royalties)	(348,105)	(362,900)	(378,323)
Other:			
Investment Advisors	(160,526)	(160,848)	(166,548)

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2008-09*	2009-10*	2010-11*
Refunds	(105,816)	(108,906)	(112,086)
Transfer to Other Agencies			
8880 Financial Information System for California (State Operations)	-	-	100
Total Expenditures and Expenditure Adjustments	<u>\$9,006,024</u>	<u>\$9,762,954</u>	<u>\$10,567,322</u>
FUND BALANCE	\$118,451,019	\$124,581,696	\$129,796,378
8001 Teachers' Health Benefits Fund ^N			
BEGINNING BALANCE	\$4,143	\$4,574	\$3,174
Prior year adjustments	<u>2,917</u>	-	-
Adjusted Beginning Balance	\$7,060	\$4,574	\$3,174
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Contributions	27,121	33,233	34,473
250300 Other Receipts	<u>106</u>	<u>107</u>	<u>109</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$27,227</u>	<u>\$33,340</u>	<u>\$34,582</u>
Total Resources	\$34,287	\$37,914	\$37,756
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System			
State Operations	298	380	380
Unclassified	<u>29,415</u>	<u>34,360</u>	<u>36,422</u>
Total Expenditures and Expenditure Adjustments	<u>\$29,713</u>	<u>\$34,740</u>	<u>\$36,802</u>
FUND BALANCE	\$4,574	\$3,174	\$954
8005 Teacher's Replacement Benefits Program Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Employer Contributions	<u>\$3,745</u>	<u>\$3,681</u>	<u>\$3,800</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,745</u>	<u>\$3,681</u>	<u>\$3,800</u>
Total Resources	\$3,745	\$3,681	\$3,800
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System (Unclassified)	<u>3,745</u>	<u>3,681</u>	<u>3,800</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,745</u>	<u>\$3,681</u>	<u>\$3,800</u>
FUND BALANCE	-	-	-
8041 Teachers' Deferred Compensation Fund ^N			
BEGINNING BALANCE	\$627	\$547	\$369
Prior year adjustments	<u>27</u>	-	-
Adjusted Beginning Balance	\$654	\$547	\$369
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investment Fund	12	6	6
299000 Other Receipts	386	545	545
Transfers and Other Adjustments:			
FO8046 From Teachers' Retirement Program Development Fund per Education Code Section 24976(a)(b)	5		
Total Revenues, Transfers, and Other Adjustments	<u>\$403</u>	<u>\$551</u>	<u>\$551</u>
Total Resources	\$1,057	\$1,098	\$920
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2008-09*	2009-10*	2010-11*
1920 State Teachers' Retirement System (State Operations)	510	729	729
Total Expenditures and Expenditure Adjustments	\$510	\$729	\$729
FUND BALANCE	\$547	\$369	\$191
8046 Teachers' Retirement Program Development Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surpluse Money Investment Fund	\$5		
Transfers and Other Adjustments:			
To8041 To Teachers' Deferred Compensation Fund per Education Code Section 24976(a)(b)	-5		
Total Revenues, Transfers, and Other Adjustments	-	-	-
Total Resources	-	-	-
FUND BALANCE	-	-	-

1955 Department of Technology Services

The Department of Technology Services serves the common information processing and communications technology needs of the Executive Branch 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. Effective May 10, 2009, department responsibilities were transferred to the Office of the Chief Information Officer (organization code 0502) as part of the consolidation of information technology functions. The data center will function as the Office of Technology Services, within the Office of the Chief Information Officer.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Administration of Technology Services	757.3	-	-	\$206,600	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	757.3	-	-	\$206,600	\$-	\$-
FUNDING				2008-09*	2009-10*	2010-11*
0995 Reimbursements				\$96	\$-	\$-
9730 Department of Technology Services Revolving Fund				206,504	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$206,600	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

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

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	757.3	-	-	\$56,317	\$-	\$-
Net Totals, Salaries and Wages	757.3	-	-	\$56,317	\$-	\$-
Staff Benefits	-	-	-	18,001		
Totals, Personal Services	757.3	-	-	\$74,318	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT						
				\$132,282	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$206,600	\$-	\$-

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$96	-	-
9730 Department of Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$278,223	-	-
Allocation for employee compensation	142	-	-
Adjustment per Section 3.60	-36	-	-
Reduction per Section 3.90	-1,365	-	-
Totals Available	\$276,964	\$-	\$-
Unexpended balance, estimated savings	-70,460	-	-
TOTALS, EXPENDITURES	\$206,504	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$206,600	\$-	\$-

* Dollars in thousands, except in Salary Range.