



Business, Consumer Services, and Housing

The Business, Consumer Services, and Housing Agency protects the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulates financial services and state-licensed financial institutions; regulates, licenses, and enforces the sale of alcoholic beverages and cannabis; regulates the horse racing industry; protects civil rights; prevents homelessness through the coordination of funding and services; and provides safe and affordable housing opportunities. The Agency is comprised of the Departments of Alcoholic Beverage Control, Cannabis Control, Consumer Affairs, Financial Protection and Innovation, Housing and Community Development, and Real Estate; the Civil Rights Department; the California Housing Finance Agency; the Alcoholic Beverage Control Appeals Board; the Cannabis Control Appeals Panel, the California Horse Racing Board, and the California Interagency Council on Homelessness, previously named the Homeless Coordinating and Financing Council.

1045 Cannabis Control Appeals Panel

The Cannabis Control Appeals Panel (Panel) was established pursuant to the November 2016 voter approved Proposition 64, the Adult Use of Marijuana Act, and amended by Chapter 27, Statutes of 2017 (SB 94), the Medicinal and Adult-Use Cannabis Regulation and Safety Act. The Panel is organized under the Business, Consumer Services, and Housing Agency and consists of five members, one appointed by the Senate, one appointed by the Assembly, and three appointed by the Governor, subject to confirmation by the Senate.

The Panel provides a forum of appeal for individuals to address licensing decisions made by the Department of Cannabis Control relating to any penalty assessment, denial, transfer, condition, suspension, revocation, or other disciplinary action of annual cannabis licenses. The Panel streamlines the appeals process, and provides expertise and due process in the review of licensing decisions.

3-YEAR EXPENDITURES AND POSITIONS [†]

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1045 Cannabis Appeals Panel	8.0	13.0	13.0	\$2,586	\$3,207	\$3,342
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.0	13.0	13.0	\$2,586	\$3,207	\$3,342
FUNDING		2023-24*		2024-25*		2025-26*
0995 Reimbursements		\$44		\$54		\$55
3288 Cannabis Control Fund		2,542		3,153		3,287
TOTALS, EXPENDITURES, ALL FUNDS		\$2,586		\$3,207		\$3,342

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Reimbursement Authority Adjustment	\$-	\$-	-	\$-	\$5	-
• Reimbursement Authority Adjustment per CS 1.50, Budget Act of 2024	-	6	-	-	-	-
• Salary Adjustments	-	63	-	-	63	-
• Benefit Adjustments	-	28	-	-	33	-
• Retirement Rate Adjustments	-	-100	-	-	-100	-
Totals, Other Workload Budget Adjustments	\$-	\$3	-	\$-	\$1	-
Totals, Workload Budget Adjustments	\$-	\$3	-	\$-	\$1	-
Totals, Budget Adjustments	\$-	\$3	-	\$-	\$1	-

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1045 Cannabis Control Appeals Panel - Continued

PROGRAM DESCRIPTIONS

1045 - CANNABIS APPEALS PANEL

The Cannabis Control Appeals Panel is responsible for appeals to decisions by the Department of Cannabis Control. Decisions that may be appealed include ordering penalties, issuing, denying, transferring, conditioning, suspending, or revoking any cannabis license provided by the state.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
1045	PROGRAM REQUIREMENTS			
	CANNABIS APPEALS PANEL			
	State Operations:			
0995	Reimbursements	44	54	55
3288	Cannabis Control Fund	2,542	3,153	3,287
	Totals, State Operations	\$2,586	\$3,207	\$3,342
	TOTALS, EXPENDITURES			
	State Operations	2,586	3,207	3,342
	Totals, Expenditures	\$2,586	\$3,207	\$3,342

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	13.0	13.0	13.0	\$1,715	\$1,610	\$1,610
Other Adjustments	-5.0	-	-	-459	61	61
Net Totals, Salaries and Wages	8.0	13.0	13.0	\$1,256	\$1,671	\$1,671
Staff Benefits	-	-	-	516	864	869
Totals, Personal Services	8.0	13.0	13.0	\$1,772	\$2,535	\$2,540
OPERATING EXPENSES AND EQUIPMENT				\$814	\$672	\$802
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,586	\$3,207	\$3,342

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0995 Reimbursements			
APPROPRIATIONS			

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

1045 Cannabis Control Appeals Panel - Continued

	2023-24*	2024-25*	2025-26*
Reimbursements	\$44	\$54	\$55
TOTALS, EXPENDITURES	\$44	\$54	\$55
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,542	\$3,162	\$3,287
Allocation for Employee Compensation	-	63	-
Allocation for Staff Benefits	-	28	-
Section 3.60 Pension Contribution Adjustment	-	-100	-
Totals Available	\$2,542	\$3,153	\$3,287
TOTALS, EXPENDITURES	\$2,542	\$3,153	\$3,287
Total Expenditures, All Funds, (State Operations)	\$2,586	\$3,207	\$3,342

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	13.0	13.0	13.0	\$1,715	\$1,610	\$1,610
Salary and Other Adjustments	-5.0	-	-	-459	61	61
Totals, Adjustments	-5.0	-	-	\$-459	\$61	\$61
TOTALS, SALARIES AND WAGES	8.0	13.0	13.0	\$1,256	\$1,671	\$1,671

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1111 Department of Consumer Affairs

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

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

There are currently 27 boards and one commission under the broad authority of the Department, and seven bureaus and one certification program under the direct oversight of the Department.

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

1111 Department of Consumer Affairs - Continued**3-YEAR EXPENDITURES AND POSITIONS †**

		Positions			Expenditures			
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*	
1100	California Board of Accountancy	92.5	104.8	106.8	\$17,726	\$19,785	\$20,177	
1105	California Architects Board	25.9	30.4	30.4	5,349	6,307	6,194	
1110	State Athletic Commission	11.2	10.7	10.7	2,027	2,212	2,145	
1115	Board of Behavioral Sciences	58.7	65.5	66.5	12,862	14,293	14,676	
1120	State Board of Chiropractic Examiners	10.8	19.4	19.4	3,675	5,987	5,637	
1125	Board of Barbering and Cosmetology	77.3	96.2	96.2	18,473	21,907	22,383	
1130	Contractors' State License Board	384.3	427.6	433.6	79,928	82,572	83,787	
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	2,765	3,706	3,933	
1135	Dental Board of California	73.2	88.8	88.8	17,958	20,681	20,705	
1140	Dental Hygiene Board of California	10.9	15.0	15.0	2,255	2,975	2,980	
1150	Medical Board of California	160.6	199.6	199.6	75,132	83,204	82,618	
1155	Acupuncture Board	11.5	12.0	12.0	3,561	3,805	3,928	
1160	Physical Therapy Board of California	26.1	29.4	29.4	6,785	7,238	7,366	
1165	Physician Assistant Board	9.6	11.0	11.0	3,231	3,307	3,198	
1170	Podiatric Medical Board of California	5.0	5.2	5.2	1,455	1,660	1,664	
1175	Board of Psychology	26.1	27.3	27.3	7,505	8,030	8,186	
1180	Respiratory Care Board of California	16.0	17.4	17.4	3,797	4,250	4,256	
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	12.1	14.6	14.6	2,702	3,325	3,150	
1190	California Board of Occupational Therapy	16.8	17.7	17.7	2,918	3,364	3,307	
1196	State Board of Optometry	12.7	17.4	17.4	2,689	4,087	4,096	
1200	Osteopathic Medical Board of California	13.8	15.9	15.9	3,552	4,275	4,408	
1205	California Board of Naturopathic Medicine	2.4	3.0	3.0	660	764	653	
1210	California State Board of Pharmacy	124.9	137.6	140.6	33,550	35,935	36,437	
1215	Board for Professional Engineers and Land Surveyors and Geologists	41.1	47.2	47.2	11,594	13,611	13,899	
1220	Board of Registered Nursing	209.6	229.8	230.8	61,488	65,879	64,351	
1225	Court Reporters Board of California	5.0	4.5	4.5	1,316	1,314	1,313	
1230	Structural Pest Control Board	26.9	30.9	30.9	5,977	7,155	7,011	
1235	Veterinary Medical Board	33.2	38.3	38.3	6,810	8,736	9,241	
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	67.8	73.4	73.4	16,851	18,293	19,076	
1400	Arbitration Certification Program	5.7	8.0	8.0	1,106	1,623	1,675	
1405	Bureau of Security and Investigative Services	64.4	77.9	77.9	15,358	19,203	19,778	
1410	Bureau for Private Postsecondary Education	87.9	111.0	111.0	24,862	27,229	27,204	
1415	Bureau of Household Goods and Services	51.0	68.9	68.9	10,904	13,826	13,672	
1420	Bureau of Automotive Repair	519.5	610.4	610.4	157,958	216,280	215,951	
1425	Consumer Affairs Administration	652.2	789.3	789.3	131,292	148,622	149,013	
1426	Distributed Consumer Affairs Administration	-	-	-	-125,767	-146,941	-147,332	
1435	Cemetery and Funeral Bureau	28.1	28.5	28.5	7,067	6,855	7,045	
1441	California Bureau of Real Estate Appraisers	22.2	28.8	28.8	4,967	6,659	6,673	
1450	Professional Fiduciaries Bureau	3.0	4.5	4.5	751	1,117	1,123	
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3,000.0	3,517.9	3,530.9	\$643,089	\$753,130	\$755,577	
FUNDING						2023-24*	2024-25*	2025-26*
0001	General Fund					\$8,570	\$13,999	\$-
0069	Barbering and Cosmetology Contingent Fund					18,332	21,850	22,326
0093	Construction Management Education Account (CMEA)					225	225	100
0108	Acupuncture Fund					3,503	3,782	3,905

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

1111 Department of Consumer Affairs - Continued

FUNDING		2023-24*	2024-25*	2025-26*
0152 State Board of Chiropractic Examiners Fund		3,570	5,943	5,593
0166 Certification Account, Consumer Affairs Fund		1,106	1,623	1,675
0168 Structural Pest Control Research Fund		-	3	3
0210 Outpatient Setting Fund of the Medical Board of California		-	26	26
0239 Private Security Services Fund		14,703	18,687	19,262
0264 Osteopathic Medical Board of California Contingent Fund		3,273	4,222	4,355
0280 Physician Assistant Fund		3,097	3,257	3,148
0295 Board of Podiatric Medicine Fund		1,327	1,656	1,660
0305 Private Postsecondary Education Administration Fund		12,018	17,228	21,203
0310 Psychology Fund		7,194	7,979	8,135
0319 Respiratory Care Fund		3,560	4,184	4,190
0325 Electronic and Appliance Repair Fund		3,155	-	-
0326 Athletic Commission Fund		1,957	2,029	1,962
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund		2,648	3,292	3,117
0399 Structural Pest Control Education and Enforcement Fund		314	314	314
0400 Real Estate Appraisers Regulation Fund		4,967	6,502	6,473
0410 Transcript Reimbursement Fund		117	-	-
0421 Vehicle Inspection and Repair Fund		121,492	133,989	133,682
0492 State Athletic Commission Neurological Examination Account		54	55	55
0582 High Polluter Repair or Removal Account		23,563	51,531	51,513
0704 Accountancy Fund, Professions and Vocations Fund		17,428	19,489	19,881
0706 California Architects Board Fund		4,383	5,025	4,935
0717 Cemetery and Funeral Fund		7,042	6,724	6,914
0735 Contractors License Fund		78,246	81,994	83,334
0741 State Dentistry Fund		17,201	20,272	20,296
0752 Home Furnishings and Thermal Insulation Fund		4,857	-	-
0755 Licensed Midwifery Fund		72	120	120
0757 California Board of Architectural Examiners - Landscape Architects Fund		938	1,276	1,253
0758 Contingent Fund of the Medical Board of California		68,534	82,375	82,088
0759 Physical Therapy Fund		6,569	7,139	7,267
0761 Board of Registered Nursing Fund, Professions and Vocations Fund		58,466	54,866	63,337
0763 Optometry Fund, Professions and Vocations Fund		2,653	3,994	4,003
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund		31,878	35,280	35,781
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund		11,475	13,594	13,882
0771 Court Reporters Fund		1,196	1,296	1,295
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund		12,604	14,243	14,626
0775 Structural Pest Control Fund		5,606	6,837	6,693
0777 Veterinary Medical Board Contingent Fund		6,349	8,710	9,215
0779 Vocational Nursing and Psychiatric Technicians Fund		16,458	17,919	18,702
0890 Federal Trust Fund		-	77	120
0942 Special Deposit Fund		234	299	-
0960 Student Tuition Recovery Fund		6,817	6,000	6,000
0995 Reimbursements		20,762	6,221	6,221
3017 Occupational Therapy Fund		2,875	3,342	3,285
3039 Dentally Underserved Account, State Dentistry Fund		-	126	126
3069 Naturopathic Doctors Fund		660	763	652
3108 Professional Fiduciary Fund		751	1,116	1,122
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		12,202	30,642	30,638
3140 State Dental Hygiene Fund		2,215	2,969	2,974
3252 CURES Fund		2,765	3,706	3,933
3315 Household Movers Fund, Professions and Vocations Fund		2,892	-	-

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1111 Department of Consumer Affairs - Continued

FUNDING	2023-24*	2024-25*	2025-26*
3328 Pharmaceutical and Sharps Stewardship Fund	200	404	405
3438 Household Goods and Services Fund, Professions and Vocations Fund	-	13,808	13,654
9250 Boxers Pension Fund	16	128	128
TOTALS, EXPENDITURES, ALL FUNDS	\$643,089	\$753,130	\$755,577

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

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

1110-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

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

1120-Board of Chiropractic Examiners:

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

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Board of California:

Business and Professions Code, Division 2, Chapter 4, Article 9.

1150-Medical Board of California:

Business and Professions Code, Division 2, Chapters 5 and 7.8.

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:

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

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1111 Department of Consumer Affairs - Continued

1180-Respiratory Care Board of California:
Business and Professions Code, Division 2, Chapter 8.3.

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:
Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:
Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:
Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:
Business and Professions Code, Division 2, Chapters 5 (Article 4.5, 7.5, 15, and 21) and 8.

1205-California Board of Naturopathic Medicine:
Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:
Business and Professions Code, Division 2, Chapter 9; and Public Resources Code, Division 30, Part 3, Chapter 2.

1215-Board for Professional Engineers, Land Surveyors, and Geologists:
Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:
Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:
Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:
Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:
Business and Professions Code, Division 2, Chapter 11.

1240-Board of Vocational Nursing and Psychiatric Technicians of the State of California:
Business and Professions Code, Division 2, Chapters 6.5 and 10.

1400-Arbitration Certification Program:
Business and Professions Code, Division 1, Chapter 9.

1405-Bureau of Security and Investigative Services:
Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

1410-Bureau for Private Postsecondary Education:
Education Code, Title 3, Division 10, Chapters 8 and 8.5.

1415-Bureau of Household Goods and Services:
Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3 and 3.1.

1420-Bureau of Automotive Repair:
Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

1425041-Division of Investigation:
Business and Professions Code, Division 1, Chapter 2, Sections 159.5-160.

1425049-Consumer and Client Services Division:
Business and Professions Code, Division 1, Chapter 3, Section 201, and Chapter 4, Sections 310 and 325-326.

1435-Cemetery and Funeral Bureau:
Business and Professions Code, Division 3, Chapters 12.

1441-California Bureau of Real Estate Appraisers:
Business and Professions Code, Division 4, Part 3.

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1450-Professional Fiduciaries Bureau:
Business and Professions Code, Division 3, Chapter 6.

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Business Modernization Cohort 2 Maintenance and Operations	\$-	\$-	-	\$-	\$2,652	-
• Contractors State Licensing Board - Enforcement	-	-	-	-	708	4.0
• Medical Board - Expert Reviewer Augmentation	-	-	-	-	399	-
• Contractors State License Board Workload (AB 2622)	-	-	-	-	338	2.0
• Pharmacy - Enforcement	-	-	-	-	293	2.0
• Accountancy - Licensing	-	-	-	-	253	2.0
• Pharmacy - Regulations	-	-	-	-	167	1.0
• Behavioral Sciences - Licensing	-	-	-	-	139	1.0
• Board of Registered Nursing Workload (SB 639)	-	-	-	-	125	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$5,074	13.0
Other Workload Budget Adjustments						
• Bureau of Real Estate Appraisers, Federal Grant Reimbursement Authority	-	77	-	-	120	-
• Executive Order E 24/25 - 129: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	37	-	-	-	-
• Executive Order E 24/25 - 89: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	52	-	-	-	-
• Provision 2 of Item 1111-001-0093, Budget Act of 2024	-	125	-	-	-	-
• Medical Board - Internal Cost Recovery	-	-	-	-	-913	-
• Salary Adjustments	-	7,880	-	-	7,880	-
• Benefit Adjustments	-	4,544	-	-	5,920	-
• Carryover/Reappropriation	6,666	-6,666	-	-	-	-
• Retirement Rate Adjustments	-	-18,105	-	-	-18,105	-
Totals, Other Workload Budget Adjustments	\$6,666	\$-12,056	-	\$-	\$-5,098	-
Totals, Workload Budget Adjustments	\$6,666	\$-12,056	-	\$-	\$-24	13.0
Totals, Budget Adjustments	\$6,666	\$-12,056	-	\$-	\$-24	13.0

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PROGRAM DESCRIPTIONS

1100 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy regulates the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers accountancy partnerships and corporations; oversees the practice privilege (mobility) program; receives and investigates

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complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education. The Board also maintains purview and jurisdiction over the Landscape Architects Technical Committee, which regulates the practice of landscape architecture through the enforcement of the Landscape Architects Practice Act to protect consumers, and the public health, safety, and welfare while safeguarding the environment.

1110 - STATE ATHLETIC COMMISSION

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

1115 - BOARD OF BEHAVIORAL SCIENCES

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

1120 - BOARD OF CHIROPRACTIC EXAMINERS

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

1125 - BOARD OF BARBERING AND COSMETOLOGY

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

1130 - CONTRACTORS STATE LICENSE BOARD

The Contractors State License Board protects consumers by regulating the construction industry through policies that promote the health, safety, and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring 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 they can make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

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

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must make sure that only those persons possessing the necessary education, examination, and experience qualifications receive licenses; all licentiate 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 licentiate are promptly, thoroughly, and fairly investigated; and appropriate action is taken against licentiate whose care or behavior is outside of acceptable standards.

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

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1140 - DENTAL HYGIENE BOARD OF CALIFORNIA

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

1150 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California is a consumer protection agency that licenses and regulates physicians and surgeons; licensed midwives; medical assistants; and polysomnographic technologists, technicians, and trainees. The Board assures the initial and continued competence of the health care professionals who fall under its statutory jurisdiction through licensure, investigation of complaints, and discipline of those licensees found guilty of violations of the law or regulations.

The Board's primary mission is consumer protection. To accomplish this objective, the Board makes sure that only those persons possessing the necessary education, examination, and training qualifications receive licenses; that licensees obtain the required continuing medical education training; that consumers are informed of their rights and how complaints may be directed to the Board; that consumer complaints are promptly, thoroughly, and fairly investigated; and that appropriate action is taken against licensees whose medical care or behavior is outside of acceptable standards.

1155 - ACUPUNCTURE BOARD

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

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

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

1165 - PHYSICIAN ASSISTANT BOARD

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

1170 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

The Podiatric Medical Board of California licenses Doctors of Podiatric Medicine (DPM) 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. The Board utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

1175 - BOARD OF PSYCHOLOGY

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

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

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

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

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board licenses and regulates Speech-Language Pathologists, Audiologists, and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing, and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers.

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and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to making sure licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent, and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

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

1196 - STATE BOARD OF OPTOMETRY

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

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

1205 - CALIFORNIA BOARD OF NATUROPATHIC MEDICINE

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

1210 - CALIFORNIA STATE BOARD OF PHARMACY

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

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

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

1220 - BOARD OF REGISTERED NURSING

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

1225 - COURT REPORTERS BOARD OF CALIFORNIA

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

1230 - STRUCTURAL PEST CONTROL BOARD

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

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possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

1235 - VETERINARY MEDICAL BOARD

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

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

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

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

1400 - ARBITRATION CERTIFICATION PROGRAM

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

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, 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.

1410 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

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

1415 - BUREAU OF HOUSEHOLD GOODS AND SERVICES

The Bureau of Household Goods and Services 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 manufacturing, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards. Additionally, the Bureau regulates the licensee population of household movers and brokers of household movers that may be organized as a sole proprietor, partnership, corporation, or limited liability corporation.

1420 - BUREAU OF AUTOMOTIVE REPAIR

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

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by client

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agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

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

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

1435 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau licenses, regulates, and investigates complaints against California funeral establishments, funeral directors, embalmers, apprentice embalmers, cemetery brokers, cemetery salespersons, cemetery managers, cremated remains disposers, crematories, crematory managers and fraternal and private cemeteries in the state. The Bureau also makes sure licensees comply with applicable rules and regulations concerning the proper handling of human remains and the management of preneed trust funds and cemetery endowment care funds.

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

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

1450 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable consumers 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.

DETAILED EXPENDITURES BY PROGRAM †

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS				
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
State Operations:				
0704	Accountancy Fund, Professions and Vocations Fund	\$17,428	\$19,489	\$19,881
0995	Reimbursements	298	296	296
Totals, State Operations		\$17,726	\$19,785	\$20,177
PROGRAM REQUIREMENTS				
1105	CALIFORNIA ARCHITECTS BOARD			
State Operations:				
0706	California Architects Board Fund	\$4,383	\$5,025	\$4,935
0757	California Board of Architectural Examiners - Landscape Architects Fund	938	1,276	1,253
0995	Reimbursements	28	6	6
Totals, State Operations		\$5,349	\$6,307	\$6,194
SUBPROGRAM REQUIREMENTS				
1105013	California Architects Board-Distributed			
State Operations:				
0706	California Architects Board Fund	-\$26	-\$26	-\$26

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
		-\$26	-\$26	-\$26
	Totals, State Operations			
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$4,409	\$5,051	\$4,961
0995	Reimbursements	28	5	5
	Totals, State Operations	<u>\$4,437</u>	<u>\$5,056</u>	<u>\$4,966</u>
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$938	\$1,276	\$1,253
0995	Reimbursements	-	1	1
	Totals, State Operations	<u>\$938</u>	<u>\$1,277</u>	<u>\$1,254</u>
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$1,957	\$2,029	\$1,962
0492	State Athletic Commission Neurological Examination Account	54	55	55
9250	Boxers Pension Fund	16	128	128
	Totals, State Operations	<u>\$2,027</u>	<u>\$2,212</u>	<u>\$2,145</u>
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$1,957	\$2,029	\$1,962
	Totals, State Operations	<u>\$1,957</u>	<u>\$2,029</u>	<u>\$1,962</u>
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$54	\$55	\$55
	Totals, State Operations	<u>\$54</u>	<u>\$55</u>	<u>\$55</u>
	PROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			
9250	Boxers Pension Fund	\$16	\$128	\$128
	Totals, State Operations	<u>\$16</u>	<u>\$128</u>	<u>\$128</u>
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$12,604	\$14,243	\$14,626
0995	Reimbursements	258	50	50
	Totals, State Operations	<u>\$12,862</u>	<u>\$14,293</u>	<u>\$14,676</u>
	PROGRAM REQUIREMENTS			
1120	STATE BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$3,570	\$5,943	\$5,593
0995	Reimbursements	105	44	44
	Totals, State Operations	<u>\$3,675</u>	<u>\$5,987</u>	<u>\$5,637</u>
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$18,332	\$21,850	\$22,326

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0995	Reimbursements	141	57	57
	Totals, State Operations	\$18,473	\$21,907	\$22,383
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0001	General Fund	\$968	\$-	\$-
0093	Construction Management Education Account (CMEA)	225	225	100
0735	Contractors License Fund	78,246	81,994	83,334
0995	Reimbursements	489	353	353
	Totals, State Operations	\$79,928	\$82,572	\$83,787
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			
	State Operations:			
0001	General Fund	\$968	\$-	\$-
0735	Contractors License Fund	78,246	81,994	83,334
0995	Reimbursements	489	353	353
	Totals, State Operations	\$79,703	\$82,347	\$83,687
	SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$225	\$225	\$100
	Totals, State Operations	\$225	\$225	\$100
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$2,765	\$3,706	\$3,933
	Totals, State Operations	\$2,765	\$3,706	\$3,933
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$17,201	\$20,272	\$20,296
0995	Reimbursements	757	283	283
3039	Dentally Underserved Account, State Dentistry Fund	-	126	126
	Totals, State Operations	\$17,958	\$20,681	\$20,705
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$17,201	\$20,272	\$20,296
0995	Reimbursements	757	283	283
	Totals, State Operations	\$17,958	\$20,555	\$20,579
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$-	\$126	\$126
	Totals, State Operations	\$-	\$126	\$126
	PROGRAM REQUIREMENTS			
1140	DENTAL HYGIENE BOARD OF CALIFORNIA			
	State Operations:			
0995	Reimbursements	40	6	6
3140	State Dental Hygiene Fund	2,215	2,969	2,974

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	Totals, State Operations	\$2,255	\$2,975	\$2,980
PROGRAM REQUIREMENTS				
1150 MEDICAL BOARD OF CALIFORNIA				
State Operations:				
0210 Outpatient Setting Fund of the Medical Board of California		\$-	\$26	\$26
0755 Licensed Midwifery Fund		72	120	120
0758 Contingent Fund of the Medical Board of California		68,534	82,375	82,088
0942 Special Deposit Fund		234	299	-
0995 Reimbursements		6,292	384	384
Totals, State Operations		\$75,132	\$83,204	\$82,618
SUBPROGRAM REQUIREMENTS				
1150013 Medical Board of California - Distributed				
State Operations:				
0758 Contingent Fund of the Medical Board of California		-\$853	-\$861	-\$1,774
Totals, State Operations		-\$853	-\$861	-\$1,774
SUBPROGRAM REQUIREMENTS				
1150019 Medical Board of California - Support				
State Operations:				
0758 Contingent Fund of the Medical Board of California		\$69,387	\$83,236	\$83,862
0942 Special Deposit Fund		234	299	-
0995 Reimbursements		6,292	384	384
Totals, State Operations		\$75,913	\$83,919	\$84,246
SUBPROGRAM REQUIREMENTS				
1150029 Outpatient Setting				
State Operations:				
0210 Outpatient Setting Fund of the Medical Board of California		\$-	\$26	\$26
Totals, State Operations		\$-	\$26	\$26
SUBPROGRAM REQUIREMENTS				
1150038 Licensed Midwifery Program				
State Operations:				
0755 Licensed Midwifery Fund		\$72	\$120	\$120
Totals, State Operations		\$72	\$120	\$120
PROGRAM REQUIREMENTS				
1155 ACUPUNCTURE BOARD				
State Operations:				
0108 Acupuncture Fund		\$3,503	\$3,782	\$3,905
0995 Reimbursements		58	23	23
Totals, State Operations		\$3,561	\$3,805	\$3,928
PROGRAM REQUIREMENTS				
1160 PHYSICAL THERAPY BOARD OF CALIFORNIA				
State Operations:				
0759 Physical Therapy Fund		\$6,569	\$7,139	\$7,267
0995 Reimbursements		216	99	99
Totals, State Operations		\$6,785	\$7,238	\$7,366
PROGRAM REQUIREMENTS				
1165 PHYSICIAN ASSISTANT BOARD				
State Operations:				
0280 Physician Assistant Fund		\$3,097	\$3,257	\$3,148
0995 Reimbursements		134	50	50
Totals, State Operations		\$3,231	\$3,307	\$3,198
PROGRAM REQUIREMENTS				

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
1170	PODIATRIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$1,327	\$1,656	\$1,660
0995	Reimbursements	128	4	4
	Totals, State Operations	\$1,455	\$1,660	\$1,664
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$7,194	\$7,979	\$8,135
0995	Reimbursements	311	51	51
	Totals, State Operations	\$7,505	\$8,030	\$8,186
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$3,560	\$4,184	\$4,190
0995	Reimbursements	237	66	66
	Totals, State Operations	\$3,797	\$4,250	\$4,256
	PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$2,648	\$3,292	\$3,117
0995	Reimbursements	54	33	33
	Totals, State Operations	\$2,702	\$3,325	\$3,150
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	43	22	22
3017	Occupational Therapy Fund	2,875	3,342	3,285
	Totals, State Operations	\$2,918	\$3,364	\$3,307
	PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0763	Optometry Fund, Professions and Vocations Fund	\$2,653	\$3,994	\$4,003
0995	Reimbursements	36	93	93
	Totals, State Operations	\$2,689	\$4,087	\$4,096
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	Optometry Fund, Professions and Vocations Fund	\$2,653	\$3,994	\$4,003
0995	Reimbursements	36	93	93
	Totals, State Operations	\$2,689	\$4,087	\$4,096
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$3,273	\$4,222	\$4,355
0995	Reimbursements	279	53	53
	Totals, State Operations	\$3,552	\$4,275	\$4,408
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			

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1111 Department of Consumer Affairs - Continued

		2023-24*	2024-25*	2025-26*
0264	Osteopathic Medical Board of California Contingent Fund	\$3,273	\$4,222	\$4,355
0995	Reimbursements	279	53	53
	Totals, State Operations	\$3,552	\$4,275	\$4,408
	PROGRAM REQUIREMENTS			
1205	CALIFORNIA BOARD OF NATUROPATHIC MEDICINE			
	State Operations:			
0995	Reimbursements	-	1	1
3069	Naturopathic Doctors Fund	660	763	652
	Totals, State Operations	\$660	\$764	\$653
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$31,878	\$35,280	\$35,781
0995	Reimbursements	1,472	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	200	404	405
	Totals, State Operations	\$33,550	\$35,935	\$36,437
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$11,475	\$13,594	\$13,882
0995	Reimbursements	119	17	17
	Totals, State Operations	\$11,594	\$13,611	\$13,899
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$11,475	\$13,594	\$13,882
0995	Reimbursements	119	17	17
	Totals, State Operations	\$11,594	\$13,611	\$13,899
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0001	General Fund	\$-	\$9,999	\$-
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	58,466	54,866	63,337
0995	Reimbursements	3,022	1,014	1,014
	Totals, State Operations	\$61,488	\$65,879	\$64,351
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$117	\$-	\$-
0771	Court Reporters Fund	1,196	1,296	1,295
0995	Reimbursements	3	18	18
	Totals, State Operations	\$1,316	\$1,314	\$1,313
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$1,196	\$1,296	\$1,295
0995	Reimbursements	3	18	18
	Totals, State Operations	\$1,199	\$1,314	\$1,313
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			

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1111 Department of Consumer Affairs - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	State Operations:			
0410	Transcript Reimbursement Fund	\$117	\$-	\$-
	Totals, State Operations	\$117	\$-	\$-
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	314	314	314
0775	Structural Pest Control Fund	5,606	6,837	6,693
0995	Reimbursements	57	1	1
	Totals, State Operations	\$5,977	\$7,155	\$7,011
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$5,606	\$6,837	\$6,693
0995	Reimbursements	57	1	1
	Totals, State Operations	\$5,663	\$6,838	\$6,694
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$314	\$314	\$314
	Totals, State Operations	\$314	\$314	\$314
	SUBPROGRAM REQUIREMENTS			
1230090	Structural Pest Control Board - Research			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$3	\$3
	Totals, State Operations	\$-	\$3	\$3
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$6,349	\$8,710	\$9,215
0995	Reimbursements	461	26	26
	Totals, State Operations	\$6,810	\$8,736	\$9,241
	PROGRAM REQUIREMENTS			
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$16,458	\$17,919	\$18,702
0995	Reimbursements	393	374	374
	Totals, State Operations	\$16,851	\$18,293	\$19,076
	SUBPROGRAM REQUIREMENTS			
1240019	Board of Vocational Nursing and Psychiatric Technicians			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$16,458	\$17,919	\$18,702
0995	Reimbursements	393	374	374
	Totals, State Operations	\$16,851	\$18,293	\$19,076
	PROGRAM REQUIREMENTS			
1400	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,106	\$1,623	\$1,675
	Totals, State Operations	\$1,106	\$1,623	\$1,675

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1111 Department of Consumer Affairs - Continued

			<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS				
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES				
	State Operations:				
0239	Private Security Services Fund		\$14,703	\$18,687	\$19,262
0995	Reimbursements		655	516	516
	Totals, State Operations		\$15,358	\$19,203	\$19,778
	SUBPROGRAM REQUIREMENTS				
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support				
	State Operations:				
0239	Private Security Services Fund		\$14,703	\$18,687	\$19,262
0995	Reimbursements		655	516	516
	Totals, State Operations		\$15,358	\$19,203	\$19,778
	PROGRAM REQUIREMENTS				
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION				
	State Operations:				
0001	General Fund		\$6,000	\$4,000	\$-
0305	Private Postsecondary Education Administration Fund		12,018	17,228	21,203
0995	Reimbursements		27	1	1
	Totals, State Operations		\$18,045	\$21,229	\$21,204
	Local Assistance:				
0960	Student Tuition Recovery Fund		\$6,817	\$6,000	\$6,000
	Totals, Local Assistance		\$6,817	\$6,000	\$6,000
	SUBPROGRAM REQUIREMENTS				
1410013	Bureau for Private Postsecondary Education				
	State Operations:				
0001	General Fund		\$6,000	\$4,000	\$-
0305	Private Postsecondary Education Administration Fund		12,018	17,228	21,203
0995	Reimbursements		27	1	1
	Totals, State Operations		\$18,045	\$21,229	\$21,204
	SUBPROGRAM REQUIREMENTS				
1410014	Student Tuition Recovery Program				
	Local Assistance:				
0960	Student Tuition Recovery Fund		\$6,817	\$6,000	\$6,000
	Totals, Local Assistance		\$6,817	\$6,000	\$6,000
	PROGRAM REQUIREMENTS				
1415	BUREAU OF HOUSEHOLD GOODS AND SERVICES				
	State Operations:				
0325	Electronic and Appliance Repair Fund		\$3,155	\$-	\$-
0752	Home Furnishings and Thermal Insulation Fund		4,857	-	-
0995	Reimbursements		-	18	18
3315	Household Movers Fund, Professions and Vocations Fund		2,892	-	-
3438	Household Goods and Services Fund, Professions and Vocations Fund		-	13,808	13,654
	Totals, State Operations		\$10,904	\$13,826	\$13,672
	SUBPROGRAM REQUIREMENTS				
1415014	Electronic and Appliance Repair				
	State Operations:				
0325	Electronic and Appliance Repair Fund		\$3,155	\$-	\$-
	Totals, State Operations		\$3,155	\$-	\$-
	SUBPROGRAM REQUIREMENTS				
1415023	Home Furnishings and Thermal Insulation				

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1111 Department of Consumer Affairs - Continued

			<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	State Operations:				
0752	Home Furnishings and Thermal Insulation Fund		\$4,857	\$-	\$-
	Totals, State Operations		\$4,857	\$-	\$-
	SUBPROGRAM REQUIREMENTS				
1415031	Division of Household Movers				
	State Operations:				
3315	Household Movers Fund, Professions and Vocations Fund		\$2,892	\$ -	\$ -
	Totals, State Operations		\$2,892	\$ -	\$ -
	SUBPROGRAM REQUIREMENTS				
1415040	Bureau of Household Goods and Services - Support				
	State Operations:				
0995	Reimbursements		-	18	18
3438	Household Goods and Services Fund, Professions and Vocations Fund		-	13,808	13,654
	Totals, State Operations		\$-	\$13,826	\$13,672
	PROGRAM REQUIREMENTS				
1420	BUREAU OF AUTOMOTIVE REPAIR				
	State Operations:				
0421	Vehicle Inspection and Repair Fund		\$121,492	\$133,989	\$133,682
0582	High Polluter Repair or Removal Account		23,563	51,531	51,513
0995	Reimbursements		701	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		12,202	30,642	30,638
	Totals, State Operations		\$157,958	\$216,280	\$215,951
	SUBPROGRAM REQUIREMENTS				
1420013	Automotive Repair and Smog Check Programs - Distributed				
	State Operations:				
0421	Vehicle Inspection and Repair Fund		-\$71	-\$71	-\$71
	Totals, State Operations		-\$71	-\$71	-\$71
	SUBPROGRAM REQUIREMENTS				
1420025	Automotive Repair and Smog Check Programs - Support				
	State Operations:				
0421	Vehicle Inspection and Repair Fund		\$121,563	\$134,060	\$133,753
0995	Reimbursements		701	118	118
	Totals, State Operations		\$122,264	\$134,178	\$133,871
	SUBPROGRAM REQUIREMENTS				
1420033	HPRRA - Vehicle Repair Assistance				
	State Operations:				
0582	High Polluter Repair or Removal Account		\$3,377	\$2,786	\$2,786
	Totals, State Operations		\$3,377	\$2,786	\$2,786
	SUBPROGRAM REQUIREMENTS				
1420037	HPRRA - Vehicle Retirement				
	State Operations:				
0582	High Polluter Repair or Removal Account		\$12,152	\$38,723	\$38,723
	Totals, State Operations		\$12,152	\$38,723	\$38,723
	SUBPROGRAM REQUIREMENTS				
1420041	HPRRA - Program Administration				
	State Operations:				
0582	High Polluter Repair or Removal Account		\$8,034	\$10,022	\$10,004
	Totals, State Operations		\$8,034	\$10,022	\$10,004
	SUBPROGRAM REQUIREMENTS				
1420049	EFMP - Off-Cycle Vehicle Retirement				
	State Operations:				

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1111 Department of Consumer Affairs - Continued

			<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		\$11,329	\$29,500	\$29,500
	Totals, State Operations		\$11,329	\$29,500	\$29,500
	SUBPROGRAM REQUIREMENTS				
1420057	EFMP - Program Administration				
	State Operations:				
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		\$873	\$1,142	\$1,138
	Totals, State Operations		\$873	\$1,142	\$1,138
	PROGRAM REQUIREMENTS				
1425	CONSUMER AFFAIRS ADMINISTRATION				
	State Operations:				
0001	General Fund		\$1,602	\$-	\$-
0702	Consumer Affairs Fund, Professions and Vocations Fund		125,767	146,941	147,332
0995	Reimbursements		3,923	1,681	1,681
	Totals, State Operations		\$131,292	\$148,622	\$149,013
	SUBPROGRAM REQUIREMENTS				
1425041	Division of Investigation				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$38,279	\$43,294	\$43,442
	Totals, State Operations		\$38,279	\$43,294	\$43,442
	SUBPROGRAM REQUIREMENTS				
1425045	DCA Workers Compensation				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$2,831	\$4,263	\$4,263
	Totals, State Operations		\$2,831	\$4,263	\$4,263
	SUBPROGRAM REQUIREMENTS				
1425049	Consumer and Client Services Division				
	State Operations:				
0001	General Fund		\$1,602	\$-	\$-
0702	Consumer Affairs Fund, Professions and Vocations Fund		84,657	99,384	99,627
0995	Reimbursements		3,923	1,681	1,681
	Totals, State Operations		\$90,182	\$101,065	\$101,308
	PROGRAM REQUIREMENTS				
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		-\$125,767	-\$146,941	-\$147,332
	Totals, State Operations		-\$125,767	-\$146,941	-\$147,332
	SUBPROGRAM REQUIREMENTS				
1426041	Distributed Division of Investigation				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		-\$38,279	-\$43,294	-\$43,442
	Totals, State Operations		-\$38,279	-\$43,294	-\$43,442
	SUBPROGRAM REQUIREMENTS				
1426045	Distributed DCA Workers Compensation				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		-\$2,831	-\$4,263	-\$4,263
	Totals, State Operations		-\$2,831	-\$4,263	-\$4,263
	SUBPROGRAM REQUIREMENTS				
1426049	Distributed Consumer and Client Services Division				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		-\$84,657	-\$99,384	-\$99,627

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1111 Department of Consumer Affairs - Continued

			<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	Totals, State Operations		-\$84,657	-\$99,384	-\$99,627
PROGRAM REQUIREMENTS					
1435 CEMETERY AND FUNERAL BUREAU					
State Operations:					
0717 Cemetery and Funeral Fund			\$7,042	\$6,724	\$6,914
0995 Reimbursements			25	131	131
	Totals, State Operations		\$7,067	\$6,855	\$7,045
SUBPROGRAM REQUIREMENTS					
1435019 Cemetery and Funeral Bureau					
State Operations:					
0717 Cemetery and Funeral Fund			\$7,042	\$6,724	\$6,914
0995 Reimbursements			25	131	131
	Totals, State Operations		\$7,067	\$6,855	\$7,045
PROGRAM REQUIREMENTS					
1441 CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS					
State Operations:					
0400 Real Estate Appraisers Regulation Fund			\$4,967	\$6,502	\$6,473
0890 Federal Trust Fund			-	77	120
0995 Reimbursements			-	80	80
	Totals, State Operations		\$4,967	\$6,659	\$6,673
SUBPROGRAM REQUIREMENTS					
1441010 Bureau of Real Estate Appraisers - Support					
State Operations:					
0400 Real Estate Appraisers Regulation Fund			\$4,967	\$6,502	\$6,473
0890 Federal Trust Fund			-	77	120
0995 Reimbursements			-	80	80
	Totals, State Operations		\$4,967	\$6,659	\$6,673
PROGRAM REQUIREMENTS					
1450 PROFESSIONAL FIDUCIARIES BUREAU					
State Operations:					
0995 Reimbursements			-	1	1
3108 Professional Fiduciary Fund			751	1,116	1,122
	Totals, State Operations		\$751	\$1,117	\$1,123
TOTALS, EXPENDITURES					
State Operations					
			636,272	747,130	749,577
Local Assistance					
			6,817	6,000	6,000
	Totals, Expenditures		\$643,089	\$753,130	\$755,577

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	3,502.4	3,517.9	3,517.9	\$292,912	\$297,903	\$297,314
Other Adjustments	-502.4	-	13.0	-37,067	2,657	10,916

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1111 Department of Consumer Affairs - Continued

	1 State Operations			Positions		Expenditures	
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*	
Net Totals, Salaries and Wages	3,000.0	3,517.9	3,530.9	\$255,845	\$300,560	\$308,230	
Staff Benefits	-	-	-	151,455	164,543	166,587	
Totals, Personal Services	3,000.0	3,517.9	3,530.9	\$407,300	\$465,103	\$474,817	
OPERATING EXPENSES AND EQUIPMENT				\$227,188	\$282,027	\$274,759	
SPECIAL ITEMS OF EXPENSES				1,784	-	1	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$636,272	\$747,130	\$749,577	
2 Local Assistance				Expenditures			
				2023-24*	2024-25*	2025-26*	
Grants and Subventions - Governmental				\$6,817	\$6,000	\$6,000	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$6,817	\$6,000	\$6,000	

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS		2023-24*	2024-25*	2025-26*
0001 General Fund				
APPROPRIATIONS				
005 Budget Act appropriation		\$1,602	-	-
011 Budget Act appropriation (transfer to Private Postsecondary Education Administration Fund)		6,000	4,000	-
012 Budget Act appropriation (transfer to Board of Registered Nursing Fund)		-	3,333	-
017 Budget Act appropriation (loan to Veterinary Medical Contingent Fund)		(149)	(-)	(-)
Prior Year Balances Available:				
Item 1111-003-0001, Budget Act of 2021		968	-	-
Item 1111-012-0001, Budget Act of 2023 (transfer to Board of Registered Nursing Fund)		-	6,666	-
Totals Available		\$8,570	\$13,999	-
TOTALS, EXPENDITURES		\$8,570	\$13,999	-
0069 Barbering and Cosmetology Contingent Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$18,332	\$21,978	\$22,326
Allocation for Employee Compensation		-	222	-
Allocation for Staff Benefits		-	135	-
Section 3.60 Pension Contribution Adjustment		-	-484	-
Technical Adjustment - 3.60 Pension Contribution Adjustment		-	-2	-
Technical Adjustment - Allocation for Employee Compensation		-	1	-
Totals Available		\$18,332	\$21,850	\$22,326
TOTALS, EXPENDITURES		\$18,332	\$21,850	\$22,326
0093 Construction Management Education Account (CMEA)				
APPROPRIATIONS				
001 Budget Act appropriation		\$225	\$100	\$100
Provision 2 of Item 1111-001-0093, Budget Act of 2024		-	125	-
TOTALS, EXPENDITURES		\$225	\$225	\$100
0108 Acupuncture Fund				

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
001 Budget Act appropriation	\$3,503	\$3,798	\$3,905
Allocation for Employee Compensation	-	36	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-71	-
Totals Available	\$3,503	\$3,782	\$3,905
TOTALS, EXPENDITURES	\$3,503	\$3,782	\$3,905
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,570	\$6,019	\$5,593
Allocation for Employee Compensation	-	61	-
Allocation for Staff Benefits	-	34	-
Section 3.60 Pension Contribution Adjustment	-	-171	-
Totals Available	\$3,570	\$5,943	\$5,593
TOTALS, EXPENDITURES	\$3,570	\$5,943	\$5,593
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,106	\$1,632	\$1,675
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-43	-
Totals Available	\$1,106	\$1,623	\$1,675
TOTALS, EXPENDITURES	\$1,106	\$1,623	\$1,675
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	-	\$3	\$3
Totals Available	-	\$3	\$3
TOTALS, EXPENDITURES	-	\$3	\$3
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$26	\$26
Totals Available	-	\$26	\$26
TOTALS, EXPENDITURES	-	\$26	\$26
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$14,703	\$18,795	\$19,262
Allocation for Employee Compensation	-	224	-
Allocation for Staff Benefits	-	140	-
Section 3.60 Pension Contribution Adjustment	-	-471	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-2	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$14,703	\$18,687	\$19,262
TOTALS, EXPENDITURES	\$14,703	\$18,687	\$19,262
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,273	\$4,235	\$4,355
Allocation for Employee Compensation	-	42	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	-81	-
Totals Available	\$3,273	\$4,222	\$4,355
TOTALS, EXPENDITURES	\$3,273	\$4,222	\$4,355
0280 Physician Assistant Fund			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
001 Budget Act Appropriation	\$3,097	\$3,261	\$3,148
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	-59	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$3,097	\$3,257	\$3,148
TOTALS, EXPENDITURES	\$3,097	\$3,257	\$3,148
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,327	\$1,661	\$1,660
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-29	-
Totals Available	\$1,327	\$1,656	\$1,660
TOTALS, EXPENDITURES	\$1,327	\$1,656	\$1,660
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$18,018	\$21,300	\$21,203
Allocation for Employee Compensation	-	344	-
Allocation for Staff Benefits	-	194	-
Section 3.60 Pension Contribution Adjustment	-	-609	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-2	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$18,018	\$21,228	\$21,203
TOTALS, EXPENDITURES	\$18,018	\$21,228	\$21,203
Less funding provided by General Fund	-6,000	-4,000	-
NET TOTALS, EXPENDITURES	\$12,018	\$17,228	\$21,203
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,194	\$8,088	\$8,135
Allocation for Employee Compensation	-	88	-
Allocation for Staff Benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	-249	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$7,194	\$7,979	\$8,135
TOTALS, EXPENDITURES	\$7,194	\$7,979	\$8,135
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,560	\$4,196	\$4,190
Allocation for Employee Compensation	-	49	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-92	-
Totals Available	\$3,560	\$4,184	\$4,190
TOTALS, EXPENDITURES	\$3,560	\$4,184	\$4,190
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,155	-	-
Totals Available	\$3,155	-	-
TOTALS, EXPENDITURES	\$3,155	-	-
0326 Athletic Commission Fund			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,957	\$2,037	\$1,962
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-49	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$1,957	\$2,029	\$1,962
TOTALS, EXPENDITURES	\$1,957	\$2,029	\$1,962
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,648	\$3,291	\$3,117
Allocation for Employee Compensation	-	46	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	-72	-
Totals Available	\$2,648	\$3,292	\$3,117
TOTALS, EXPENDITURES	\$2,648	\$3,292	\$3,117
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$314	\$314
TOTALS, EXPENDITURES	\$314	\$314	\$314
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,967	\$6,538	\$6,473
Allocation for Employee Compensation	-	84	-
Allocation for Staff Benefits	-	41	-
Section 3.60 Pension Contribution Adjustment	-	-160	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$4,967	\$6,502	\$6,473
TOTALS, EXPENDITURES	\$4,967	\$6,502	\$6,473
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code section 8030.2(a)(2)	\$119	-	-
Prior Year Balances Available:			
Business and Professions Code section 8030.2(d)	-2	-	-
Totals Available	\$117	-	-
TOTALS, EXPENDITURES	\$117	-	-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$121,492	\$134,516	\$133,682
Allocation for Employee Compensation	-	1,385	-
Allocation for Staff Benefits	-	815	-
Section 3.60 Pension Contribution Adjustment	-	-2,723	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-14	-
Technical Adjustment - Allocation for Employee Compensation	-	6	-
Technical Adjustment - Allocation for Staff Benefits	-	4	-
Totals Available	\$121,492	\$133,989	\$133,682
TOTALS, EXPENDITURES	\$121,492	\$133,989	\$133,682
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$55	\$55
Totals Available	\$54	\$55	\$55
TOTALS, EXPENDITURES	\$54	\$55	\$55

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$23,563	\$51,566	\$51,513
Allocation for Employee Compensation	-	138	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	-255	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
011 Budget Act appropriation (loan to the Contingent Fund of Medical Board of California Fund)	(-)	(27,000)	(-)
Totals Available	\$23,563	\$51,531	\$51,513
TOTALS, EXPENDITURES	\$23,563	\$51,531	\$51,513
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,428	\$19,559	\$19,881
Allocation for Employee Compensation	-	297	-
Allocation for Staff Benefits	-	173	-
Section 3.60 Pension Contribution Adjustment	-	-539	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-2	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$17,428	\$19,489	\$19,881
TOTALS, EXPENDITURES	\$17,428	\$19,489	\$19,881
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,383	\$5,047	\$4,935
Allocation for Employee Compensation	-	68	-
Allocation for Staff Benefits	-	42	-
Section 3.60 Pension Contribution Adjustment	-	-131	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$4,383	\$5,025	\$4,935
TOTALS, EXPENDITURES	\$4,383	\$5,025	\$4,935
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$7,042	\$6,751	\$6,914
Allocation for Employee Compensation	-	82	-
Allocation for Staff Benefits	-	51	-
Section 3.60 Pension Contribution Adjustment	-	-159	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$7,042	\$6,724	\$6,914
TOTALS, EXPENDITURES	\$7,042	\$6,724	\$6,914
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,246	\$82,382	\$83,334
Allocation for Employee Compensation	-	1,079	-
Allocation for Staff Benefits	-	618	-
Executive Order E 24/25 - 129: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	37	-
Executive Order E 24/25 - 89: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	52	-
Section 3.60 Pension Contribution Adjustment	-	-2,171	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-10	-
Technical Adjustment - Allocation for Employee Compensation	-	5	-
Technical Adjustment - Allocation for Staff Benefits	-	2	-

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
Totals Available	\$78,246	\$81,994	\$83,334
TOTALS, EXPENDITURES	\$78,246	\$81,994	\$83,334
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,201	\$20,627	\$20,296
Allocation for Employee Compensation	-	237	-
Allocation for Staff Benefits	-	131	-
Section 3.60 Pension Contribution Adjustment	-	-722	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-2	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$17,201	\$20,272	\$20,296
TOTALS, EXPENDITURES	\$17,201	\$20,272	\$20,296
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,857	-	-
Totals Available	\$4,857	-	-
TOTALS, EXPENDITURES	\$4,857	-	-
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72	\$120	\$120
Totals Available	\$72	\$120	\$120
TOTALS, EXPENDITURES	\$72	\$120	\$120
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$938	\$1,282	\$1,253
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Totals Available	\$938	\$1,276	\$1,253
TOTALS, EXPENDITURES	\$938	\$1,276	\$1,253
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,534	\$84,242	\$82,088
Allocation for Employee Compensation	-	825	-
Allocation for Staff Benefits	-	472	-
Section 3.60 Pension Contribution Adjustment	-	-3,163	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-4	-
Technical Adjustment - Allocation for Employee Compensation	-	2	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$68,534	\$82,375	\$82,088
TOTALS, EXPENDITURES	\$68,534	\$82,375	\$82,088
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,569	\$7,223	\$7,267
Allocation for Employee Compensation	-	93	-
Allocation for Staff Benefits	-	57	-
Section 3.60 Pension Contribution Adjustment	-	-233	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$6,569	\$7,139	\$7,267
TOTALS, EXPENDITURES	\$6,569	\$7,139	\$7,267
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
001 Budget Act appropriation	\$58,466	\$65,753	\$63,337
Allocation for Employee Compensation	-	735	-
Allocation for Staff Benefits	-	429	-
Section 3.60 Pension Contribution Adjustment	-	-2,056	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-5	-
Technical Adjustment - Allocation for Employee Compensation	-	4	-
Technical Adjustment - Allocation for Staff Benefits	-	5	-
Totals Available	\$58,466	\$64,865	\$63,337
TOTALS, EXPENDITURES	\$58,466	\$64,865	\$63,337
Less funding provided by General Fund	-	-9,999	-
NET TOTALS, EXPENDITURES	\$58,466	\$54,866	\$63,337
0763 Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,653	\$4,030	\$4,003
Allocation for Employee Compensation	-	48	-
Allocation for Staff Benefits	-	28	-
Section 3.60 Pension Contribution Adjustment	-	-112	-
Totals Available	\$2,653	\$3,994	\$4,003
TOTALS, EXPENDITURES	\$2,653	\$3,994	\$4,003
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,878	\$35,465	\$35,781
Allocation for Employee Compensation	-	526	-
Allocation for Staff Benefits	-	283	-
Section 3.60 Pension Contribution Adjustment	-	-994	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-3	-
Technical Adjustment - Allocation for Employee Compensation	-	2	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$31,878	\$35,280	\$35,781
TOTALS, EXPENDITURES	\$31,878	\$35,280	\$35,781
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,475	\$13,669	\$13,882
Allocation for Employee Compensation	-	130	-
Allocation for Staff Benefits	-	75	-
Section 3.60 Pension Contribution Adjustment	-	-281	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Technical Adjustment - Allocation for Employee Compensation	-	2	-
Totals Available	\$11,475	\$13,594	\$13,882
TOTALS, EXPENDITURES	\$11,475	\$13,594	\$13,882
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,196	\$1,300	\$1,295
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Totals Available	\$1,196	\$1,296	\$1,295
TOTALS, EXPENDITURES	\$1,196	\$1,296	\$1,295
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,604	\$14,300	\$14,626
Allocation for Employee Compensation	-	176	-

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
Allocation for Staff Benefits	-	105	-
Section 3.60 Pension Contribution Adjustment	-	-338	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$12,604	\$14,243	\$14,626
TOTALS, EXPENDITURES	\$12,604	\$14,243	\$14,626
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,606	\$6,862	\$6,693
Allocation for Employee Compensation	-	80	-
Allocation for Staff Benefits	-	46	-
Section 3.60 Pension Contribution Adjustment	-	-150	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$5,606	\$6,837	\$6,693
TOTALS, EXPENDITURES	\$5,606	\$6,837	\$6,693
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,349	\$8,777	\$9,215
Allocation for Employee Compensation	-	95	-
Allocation for Staff Benefits	-	55	-
Section 3.60 Pension Contribution Adjustment	-	-216	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$6,349	\$8,710	\$9,215
TOTALS, EXPENDITURES	\$6,349	\$8,710	\$9,215
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,458	\$18,082	\$18,702
Allocation for Employee Compensation	-	222	-
Allocation for Staff Benefits	-	131	-
Section 3.60 Pension Contribution Adjustment	-	-515	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-2	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$16,458	\$17,919	\$18,702
TOTALS, EXPENDITURES	\$16,458	\$17,919	\$18,702
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	-	\$120
Prior Year Balances Available:			
Chapter 22, Statutes of 2024	-	77	-
TOTALS, EXPENDITURES	-	\$77	\$120
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$299	-
Totals Available	\$234	\$299	-
TOTALS, EXPENDITURES	\$234	\$299	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20,762	\$6,221	\$6,221
TOTALS, EXPENDITURES	\$20,762	\$6,221	\$6,221
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,875	\$3,361	\$3,285

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Employee Compensation	-	43	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	-86	-
Totals Available	\$2,875	\$3,342	\$3,285
TOTALS, EXPENDITURES	\$2,875	\$3,342	\$3,285
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	-	\$126	\$126
Totals Available	-	\$126	\$126
TOTALS, EXPENDITURES	-	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$660	\$766	\$652
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-23	-
Totals Available	\$660	\$763	\$652
TOTALS, EXPENDITURES	\$660	\$763	\$652
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$751	\$1,123	\$1,122
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Totals Available	\$751	\$1,116	\$1,122
TOTALS, EXPENDITURES	\$751	\$1,116	\$1,122
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$12,202	\$30,649	\$30,638
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-33	-
Totals Available	\$12,202	\$30,642	\$30,638
TOTALS, EXPENDITURES	\$12,202	\$30,642	\$30,638
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,215	\$2,985	\$2,974
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-74	-
Totals Available	\$2,215	\$2,969	\$2,974
TOTALS, EXPENDITURES	\$2,215	\$2,969	\$2,974
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,765	\$3,706	\$3,933
Totals Available	\$2,765	\$3,706	\$3,933
TOTALS, EXPENDITURES	\$2,765	\$3,706	\$3,933
3315 Household Movers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,892	-	-
Totals Available	\$2,892	-	-

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$2,892	-	-
3328 Pharmaceutical and Sharps Stewardship Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$395	\$405
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$200	\$404	\$405
TOTALS, EXPENDITURES	\$200	\$404	\$405
3438 Household Goods and Services Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$13,882	\$13,654
Allocation for Employee Compensation	-	181	-
Allocation for Staff Benefits	-	97	-
Section 3.60 Pension Contribution Adjustment	-	-352	-
Technical Adjustment - 3.60 Pension Contribution Adjustment	-	-1	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
TOTALS, EXPENDITURES	-	\$13,808	\$13,654
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$16	\$127	\$128
Allocation for Employee Compensation	-	1	-
Totals Available	\$16	\$128	\$128
TOTALS, EXPENDITURES	\$16	\$128	\$128
Total Expenditures, All Funds, (State Operations)	\$636,272	\$747,130	\$749,577
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	\$6,817	\$6,000	\$6,000
Totals Available	\$6,817	\$6,000	\$6,000
TOTALS, EXPENDITURES	\$6,817	\$6,000	\$6,000
Total Expenditures, All Funds, (Local Assistance)	\$6,817	\$6,000	\$6,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$643,089	\$753,130	\$755,577

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0069 Barbering and Cosmetology Contingent Fund^s</u>			
BEGINNING BALANCE	\$24,775	\$11,926	\$36,698
Prior Year Adjustments	63	-	-
Adjusted Beginning Balance	\$24,838	\$11,926	\$36,698
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,129	1,151	1,174
4127400 Renewal Fees	11,738	13,368	13,637

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
4129200 Other Regulatory Fees	2,041	2,084	2,126
4129400 Other Regulatory Licenses and Permits	5,472	5,593	5,708
4143500 Miscellaneous Services to the Public	5	-	-
4163000 Investment Income - Surplus Money Investments	688	199	199
4170400 Capital Asset Sales Proceeds	1	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	12	12
4172500 Miscellaneous Revenue	7	8	8
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Barbering and Cosmetology Contingent Fund (0069) per Item 1111-011-0069, Budget Act of 2020	-	25,000	-
Loan from Barbering and Cosmetology Contingent Fund (0069) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-15,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,096	\$47,415	\$22,864
Total Resources	\$30,934	\$59,341	\$59,562
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	18,332	21,850	22,326
9892 Supplemental Pension Payments (State Operations)	316	250	250
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	360	543	2,329
Total Expenditures and Expenditure Adjustments	\$19,008	\$22,643	\$24,905
FUND BALANCE	\$11,926	\$36,698	\$34,657
Reserve for economic uncertainties	11,926	36,698	34,657
<u>0093 Construction Management Education Account (CMEA)^s</u>			
BEGINNING BALANCE	\$532	\$508	\$471
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$533	\$508	\$471
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	193	195	195
4163000 Investment Income - Surplus Money Investments	22	8	8
Total Revenues, Transfers, and Other Adjustments	\$215	\$203	\$203
Total Resources	\$748	\$711	\$674
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	225	225	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15	15	19
Total Expenditures and Expenditure Adjustments	\$240	\$240	\$119
FUND BALANCE	\$508	\$471	\$555
Reserve for economic uncertainties	508	471	555
<u>0108 Acupuncture Fund^s</u>			
BEGINNING BALANCE	\$4,154	\$4,562	\$4,745
Prior Year Adjustments	12	-	-
Adjusted Beginning Balance	\$4,166	\$4,562	\$4,745
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	60	60	60
4127400 Renewal Fees	2,898	3,077	2,883
4129200 Other Regulatory Fees	274	278	283
4129400 Other Regulatory Licenses and Permits	701	686	701
4163000 Investment Income - Surplus Money Investments	198	58	58
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$4,133	\$4,161	\$3,987
Total Resources	\$8,299	\$8,723	\$8,732
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1111 Department of Consumer Affairs (State Operations)	3,503	3,782	3,905
9892 Supplemental Pension Payments (State Operations)	43	31	31
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	191	165	262
Total Expenditures and Expenditure Adjustments	<u>\$3,737</u>	<u>\$3,978</u>	<u>\$4,198</u>
FUND BALANCE	<u>\$4,562</u>	<u>\$4,745</u>	<u>\$4,534</u>
Reserve for economic uncertainties	4,562	4,745	4,534
<u>0152 State Board of Chiropractic Examiners Fund^s</u>			
BEGINNING BALANCE	\$2,026	\$3,282	\$2,056
Prior Year Adjustments	-146	-	-
Adjusted Beginning Balance	<u>\$1,880</u>	<u>\$3,282</u>	<u>\$2,056</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	52	50	49
4127400 Renewal Fees	4,166	4,108	4,027
4129200 Other Regulatory Fees	120	95	92
4129400 Other Regulatory Licenses and Permits	804	750	693
4163000 Investment Income - Surplus Money Investments	141	9	9
4170400 Capital Asset Sales Proceeds	9	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
4172500 Miscellaneous Revenue	2	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$5,299</u>	<u>\$5,013</u>	<u>\$4,871</u>
Total Resources	<u>\$7,179</u>	<u>\$8,295</u>	<u>\$6,927</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,570	5,943	5,593
9892 Supplemental Pension Payments (State Operations)	85	62	62
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	242	234	413
Total Expenditures and Expenditure Adjustments	<u>\$3,897</u>	<u>\$6,239</u>	<u>\$6,068</u>
FUND BALANCE	<u>\$3,282</u>	<u>\$2,056</u>	<u>\$859</u>
Reserve for economic uncertainties	3,282	2,056	859
<u>0166 Certification Account, Consumer Affairs Fund^s</u>			
BEGINNING BALANCE	\$2,003	\$2,483	\$2,460
Prior Year Adjustments	-14	-	-
Adjusted Beginning Balance	<u>\$1,989</u>	<u>\$2,483</u>	<u>\$2,460</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,658	1,700	1,700
4163000 Investment Income - Surplus Money Investments	70	26	26
Total Revenues, Transfers, and Other Adjustments	<u>\$1,728</u>	<u>\$1,726</u>	<u>\$1,726</u>
Total Resources	<u>\$3,717</u>	<u>\$4,209</u>	<u>\$4,186</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,106	1,623	1,675
9892 Supplemental Pension Payments (State Operations)	38	29	29
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	90	97	117
Total Expenditures and Expenditure Adjustments	<u>\$1,234</u>	<u>\$1,749</u>	<u>\$1,821</u>
FUND BALANCE	<u>\$2,483</u>	<u>\$2,460</u>	<u>\$2,365</u>
Reserve for economic uncertainties	2,483	2,460	2,365
<u>0168 Structural Pest Control Research Fund^s</u>			
BEGINNING BALANCE	\$983	\$1,197	\$1,374
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$984</u>	<u>\$1,197</u>	<u>\$1,374</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Revenues:			
4129200 Other Regulatory Fees	164	160	160
4163000 Investment Income - Surplus Money Investments	49	20	20
Total Revenues, Transfers, and Other Adjustments	<u>\$213</u>	<u>\$180</u>	<u>\$180</u>
Total Resources	<u>\$1,197</u>	<u>\$1,377</u>	<u>\$1,554</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$3</u>	<u>\$3</u>
FUND BALANCE	<u>\$1,197</u>	<u>\$1,374</u>	<u>\$1,551</u>
Reserve for economic uncertainties	1,197	1,374	1,551
<u>0175 Dispensing Opticians Fund^s</u>			
BEGINNING BALANCE	<u>\$1,251</u>	<u>\$8</u>	<u>\$8</u>
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$1,252</u>	<u>\$8</u>	<u>\$8</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	19	-	-
Transfers and Other Adjustments			
Revenue Transfer from Dispensing Opticians Fund (0175) to State Optometry Fund (0763) per Business and Professions Code Section 205.3	-1,263	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$1,244</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$8</u>	<u>\$8</u>	<u>\$8</u>
FUND BALANCE	<u>\$8</u>	<u>\$8</u>	<u>\$8</u>
Reserve for economic uncertainties	8	8	8
<u>0210 Outpatient Setting Fund of the Medical Board of California^s</u>			
BEGINNING BALANCE	<u>\$678</u>	<u>\$702</u>	<u>\$683</u>
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$677</u>	<u>\$702</u>	<u>\$683</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	27	9	9
Total Revenues, Transfers, and Other Adjustments	<u>\$27</u>	<u>\$9</u>	<u>\$9</u>
Total Resources	<u>\$704</u>	<u>\$711</u>	<u>\$692</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	<u>\$2</u>	<u>\$28</u>	<u>\$28</u>
FUND BALANCE	<u>\$702</u>	<u>\$683</u>	<u>\$664</u>
Reserve for economic uncertainties	702	683	664
<u>0239 Private Security Services Fund^s</u>			
BEGINNING BALANCE	<u>\$6,302</u>	<u>\$8,897</u>	<u>\$7,735</u>
Prior Year Adjustments	156	-	-
Adjusted Beginning Balance	<u>\$6,458</u>	<u>\$8,897</u>	<u>\$7,735</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	398	374	376
4127400 Renewal Fees	8,904	10,193	11,597
4129200 Other Regulatory Fees	802	812	843
4129400 Other Regulatory Licenses and Permits	7,458	7,324	7,352
4140000 Document Sales	4	-	-
4163000 Investment Income - Surplus Money Investments	393	75	75

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	-	-
4171500 Escheat - Unclaimed Property	4	-	-
4172500 Miscellaneous Revenue	9	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Private Investigator Fund (0769) to the Private Security Services Fund (0239) per Business and Professions Code Section 7571	438	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$18,425</u>	<u>\$18,778</u>	<u>\$20,243</u>
Total Resources	<u>\$24,883</u>	<u>\$27,675</u>	<u>\$27,978</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	14,703	18,687	19,262
9892 Supplemental Pension Payments (State Operations)	222	163	163
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,061	1,090	1,233
Total Expenditures and Expenditure Adjustments	<u>\$15,986</u>	<u>\$19,940</u>	<u>\$20,658</u>
FUND BALANCE	<u>\$8,897</u>	<u>\$7,735</u>	<u>\$7,320</u>
Reserve for economic uncertainties	8,897	7,735	7,320
<u>0264 Osteopathic Medical Board of California Contingent Fund^s</u>			
BEGINNING BALANCE	\$4,581	\$5,050	\$4,578
Prior Year Adjustments	41	-	-
Adjusted Beginning Balance	<u>\$4,622</u>	<u>\$5,050</u>	<u>\$4,578</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	22	23
4127400 Renewal Fees	2,233	2,383	2,259
4129200 Other Regulatory Fees	47	51	52
4129400 Other Regulatory Licenses and Permits	1,423	1,462	1,507
4163000 Investment Income - Surplus Money Investments	208	74	74
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	-	-
4171500 Escheat - Unclaimed Property	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,940</u>	<u>\$3,992</u>	<u>\$3,915</u>
Total Resources	<u>\$8,562</u>	<u>\$9,042</u>	<u>\$8,493</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,273	4,222	4,355
9892 Supplemental Pension Payments (State Operations)	53	37	37
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	186	205	241
Total Expenditures and Expenditure Adjustments	<u>\$3,512</u>	<u>\$4,464</u>	<u>\$4,633</u>
FUND BALANCE	<u>\$5,050</u>	<u>\$4,578</u>	<u>\$3,860</u>
Reserve for economic uncertainties	5,050	4,578	3,860
<u>0280 Physician Assistant Fund^s</u>			
BEGINNING BALANCE	\$4,243	\$3,922	\$3,498
Prior Year Adjustments	-15	-	-
Adjusted Beginning Balance	<u>\$4,228</u>	<u>\$3,922</u>	<u>\$3,498</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	7	7
4127400 Renewal Fees	2,372	2,490	2,615
4129200 Other Regulatory Fees	17	20	21
4129400 Other Regulatory Licenses and Permits	428	443	465
4163000 Investment Income - Surplus Money Investments	187	53	53
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,013</u>	<u>\$3,013</u>	<u>\$3,161</u>
Total Resources	<u>\$7,241</u>	<u>\$6,935</u>	<u>\$6,659</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1111 Department of Consumer Affairs (State Operations)	3,097	3,257	3,148
9892 Supplemental Pension Payments (State Operations)	17	7	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	205	173	217
Total Expenditures and Expenditure Adjustments	\$3,319	\$3,437	\$3,372
FUND BALANCE	\$3,922	\$3,498	\$3,287
Reserve for economic uncertainties	3,922	3,498	3,287
<u>0295 Board of Podiatric Medicine Fund^s</u>			
BEGINNING BALANCE	\$384	\$417	\$83
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$381	\$417	\$83
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8	6	6
4127400 Renewal Fees	1,345	1,311	1,311
4129200 Other Regulatory Fees	13	12	12
4129400 Other Regulatory Licenses and Permits	96	101	101
4163000 Investment Income - Surplus Money Investments	29	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,491	\$1,430	\$1,430
Total Resources	\$1,872	\$1,847	\$1,513
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,327	1,656	1,660
9892 Supplemental Pension Payments (State Operations)	20	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	108	94	83
Total Expenditures and Expenditure Adjustments	\$1,455	\$1,764	\$1,757
FUND BALANCE	\$417	\$83	-\$244
Reserve for economic uncertainties	417	83	-\$244
<u>0305 Private Postsecondary Education Administration Fund^s</u>			
BEGINNING BALANCE	\$17,651	\$8,266	\$6,146
Prior Year Adjustments	295	-	-
Adjusted Beginning Balance	\$17,946	\$8,266	\$6,146
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	307	307	317
4127400 Renewal Fees	13,740	13,790	13,635
4129200 Other Regulatory Fees	679	699	699
4129400 Other Regulatory Licenses and Permits	574	595	600
4143500 Miscellaneous Services to the Public	1	1	2
4163000 Investment Income - Surplus Money Investments	509	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	7	7
Transfers and Other Adjustments			
Loan Repayment from Private Postsecondary Education Admin Fund (0305) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-12,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,811	\$15,399	\$15,260
Total Resources	\$21,757	\$23,665	\$21,406
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	18,018	21,228	21,203
9892 Supplemental Pension Payments (State Operations)	382	291	291
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,091	-	741
Less funding provided by General Fund (State Operations)	-6,000	-4,000	-
Total Expenditures and Expenditure Adjustments	\$13,491	\$17,519	\$22,235
FUND BALANCE	\$8,266	\$6,146	-\$829
Reserve for economic uncertainties	8,266	6,146	-\$829

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
<u>0310 Psychology Fund^s</u>			
BEGINNING BALANCE	\$5,661	\$5,405	\$5,940
Prior Year Adjustments	40	-	-
Adjusted Beginning Balance	<u>\$5,701</u>	<u>\$5,405</u>	<u>\$5,940</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	99	98	95
4127400 Renewal Fees	6,048	7,663	7,715
4129200 Other Regulatory Fees	199	292	207
4129400 Other Regulatory Licenses and Permits	877	1,005	1,038
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	245	68	68
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$7,473</u>	<u>\$9,126</u>	<u>\$9,123</u>
Total Resources	<u>\$13,174</u>	<u>\$14,531</u>	<u>\$15,063</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	7,194	7,979	8,135
9892 Supplemental Pension Payments (State Operations)	94	67	67
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	481	545	643
Total Expenditures and Expenditure Adjustments	<u>\$7,769</u>	<u>\$8,591</u>	<u>\$8,845</u>
FUND BALANCE	<u>\$5,405</u>	<u>\$5,940</u>	<u>\$6,218</u>
Reserve for economic uncertainties	5,405	5,940	6,218
<u>0319 Respiratory Care Fund^s</u>			
BEGINNING BALANCE	\$2,144	\$2,407	\$1,920
Prior Year Adjustments	79	-	-
Adjusted Beginning Balance	<u>\$2,223</u>	<u>\$2,407</u>	<u>\$1,920</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	70	73	73
4127400 Renewal Fees	3,353	3,366	3,383
4129200 Other Regulatory Fees	78	75	75
4129400 Other Regulatory Licenses and Permits	440	450	465
4163000 Investment Income - Surplus Money Investments	114	26	26
Total Revenues, Transfers, and Other Adjustments	<u>\$4,055</u>	<u>\$3,990</u>	<u>\$4,022</u>
Total Resources	<u>\$6,278</u>	<u>\$6,397</u>	<u>\$5,942</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,560	4,184	4,190
9892 Supplemental Pension Payments (State Operations)	76	54	54
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	235	239	290
Total Expenditures and Expenditure Adjustments	<u>\$3,871</u>	<u>\$4,477</u>	<u>\$4,534</u>
FUND BALANCE	<u>\$2,407</u>	<u>\$1,920</u>	<u>\$1,408</u>
Reserve for economic uncertainties	2,407	1,920	1,408
<u>0325 Electronic and Appliance Repair Fund^s</u>			
BEGINNING BALANCE	\$3,334	\$2,526	\$1,377
Adjusted Beginning Balance	<u>\$3,334</u>	<u>\$2,526</u>	<u>\$1,377</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	103	-	-
4127400 Renewal Fees	2,033	-	-
4129200 Other Regulatory Fees	10	-	-
4129400 Other Regulatory Licenses and Permits	415	-	-

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
4163000 Investment Income - Surplus Money Investments	139	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
Transfers and Other Adjustments			
Revenue Transfer from Electronic and Appliance Repair Fund (0325) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 9874.5	-	-1,149	-
Total Revenues, Transfers, and Other Adjustments	\$2,705	-\$1,149	-
Total Resources	\$6,039	\$1,377	\$1,377
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,155	-	-
9892 Supplemental Pension Payments (State Operations)	46	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	312	-	-
Total Expenditures and Expenditure Adjustments	\$3,513	-	-
FUND BALANCE	\$2,526	\$1,377	\$1,377
Reserve for economic uncertainties	2,526	1,377	1,377
<u>0326 Athletic Commission Fund^s</u>			
BEGINNING BALANCE	\$534	\$512	\$476
Prior Year Adjustments	-72	-	-
Adjusted Beginning Balance	\$462	\$512	\$476
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	71	84	84
4129200 Other Regulatory Fees	1,814	1,850	1,850
4129400 Other Regulatory Licenses and Permits	201	184	179
4140000 Document Sales	3	-	-
4163000 Investment Income - Surplus Money Investments	24	12	12
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,118	\$2,130	\$2,125
Total Resources	\$2,580	\$2,642	\$2,601
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,957	2,029	1,962
9892 Supplemental Pension Payments (State Operations)	36	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	75	111	155
Total Expenditures and Expenditure Adjustments	\$2,068	\$2,166	\$2,143
FUND BALANCE	\$512	\$476	\$458
Reserve for economic uncertainties	512	476	458
<u>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund^s</u>			
BEGINNING BALANCE	\$1,634	\$1,927	\$1,846
Prior Year Adjustments	-39	-	-
Adjusted Beginning Balance	\$1,595	\$1,927	\$1,846
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	34	35	36
4127400 Renewal Fees	2,370	2,485	2,613
4129200 Other Regulatory Fees	59	36	37
4129400 Other Regulatory Licenses and Permits	730	808	899
4163000 Investment Income - Surplus Money Investments	87	25	25
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,286	\$3,389	\$3,610
Total Resources	\$4,881	\$5,316	\$5,456
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1111 Department of Consumer Affairs (State Operations)	2,648	3,292	3,117
9892 Supplemental Pension Payments (State Operations)	38	28	28
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	268	150	142
Total Expenditures and Expenditure Adjustments	<u>\$2,954</u>	<u>\$3,470</u>	<u>\$3,287</u>
FUND BALANCE	<u>\$1,927</u>	<u>\$1,846</u>	<u>\$2,169</u>
Reserve for economic uncertainties	1,927	1,846	2,169
<u>0399 Structural Pest Control Education and Enforcement Fund^s</u>			
BEGINNING BALANCE	\$1,714	\$1,890	\$2,038
Adjusted Beginning Balance	<u>\$1,714</u>	<u>\$1,890</u>	<u>\$2,038</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	425	449	449
4163000 Investment Income - Surplus Money Investments	82	29	29
Total Revenues, Transfers, and Other Adjustments	<u>\$507</u>	<u>\$478</u>	<u>\$478</u>
Total Resources	<u>\$2,221</u>	<u>\$2,368</u>	<u>\$2,516</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	314	314	314
9892 Supplemental Pension Payments (State Operations)	4	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13	13	21
Total Expenditures and Expenditure Adjustments	<u>\$331</u>	<u>\$330</u>	<u>\$338</u>
FUND BALANCE	<u>\$1,890</u>	<u>\$2,038</u>	<u>\$2,178</u>
Reserve for economic uncertainties	1,890	2,038	2,178
<u>0400 Real Estate Appraisers Regulation Fund^s</u>			
BEGINNING BALANCE	\$5,418	\$5,223	\$2,326
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	<u>\$5,416</u>	<u>\$5,223</u>	<u>\$2,326</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	3,658	3,416	3,313
4129400 Other Regulatory Licenses and Permits	1,278	514	493
4140000 Document Sales	1	-	-
4163000 Investment Income - Surplus Money Investments	225	20	20
4172500 Miscellaneous Revenue	46	42	42
4173000 Penalty Assessments - Other	71	102	102
Total Revenues, Transfers, and Other Adjustments	<u>\$5,279</u>	<u>\$4,094</u>	<u>\$3,970</u>
Total Resources	<u>\$10,695</u>	<u>\$9,317</u>	<u>\$6,296</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,967	6,502	6,473
9892 Supplemental Pension Payments (State Operations)	166	123	123
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	339	366	459
Total Expenditures and Expenditure Adjustments	<u>\$5,472</u>	<u>\$6,991</u>	<u>\$7,055</u>
FUND BALANCE	<u>\$5,223</u>	<u>\$2,326</u>	<u>-\$759</u>
Reserve for economic uncertainties	5,223	2,326	-759
<u>0410 Transcript Reimbursement Fund^s</u>			
BEGINNING BALANCE	\$408	\$304	\$308
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$407</u>	<u>\$304</u>	<u>\$308</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	14	4	4
Total Revenues, Transfers, and Other Adjustments	<u>\$14</u>	<u>\$4</u>	<u>\$4</u>

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Total Resources	\$421	\$308	\$312
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	117	-	-
Total Expenditures and Expenditure Adjustments	\$117	-	-
FUND BALANCE			
Reserve for economic uncertainties	304	308	312
<u>0421 Vehicle Inspection and Repair Fund^s</u>			
BEGINNING BALANCE	\$134,324	\$141,411	\$147,152
Prior Year Adjustments	2,845	-	-
Adjusted Beginning Balance	\$137,169	\$141,411	\$147,152
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	249	250	250
4127400 Renewal Fees	7,351	7,450	7,450
4129200 Other Regulatory Fees	1,562	1,577	1,577
4129400 Other Regulatory Licenses and Permits	118,370	119,579	119,579
4150500 Interest Income - Interfund Loans	352	-	-
4163000 Investment Income - Surplus Money Investments	5,813	933	933
4170400 Capital Asset Sales Proceeds	8	8	8
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	49	55	55
4171500 Escheat - Unclaimed Property	5	-	-
4172500 Miscellaneous Revenue	4	5	5
Transfers and Other Adjustments			
Loan Repayment from Air Pollution Control Fund (0115) to Vehicle Inspection and Repair Fund (0421) per pending legislation	10,000	-	-
Loan Repayment from Contingent Fund of the Medical Board (0758) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act 2022	-	8,000	-
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	10,000	-	-
Loan Repayment from Contingent Fund of the Medical Board of California (0758) to Vehicle Repair Fund (0421) per Control Section 14.00, Budget Act of 2023	-	6,000	-
Loan Repayment from General Fund (0001) to Vehicle Inspection and Repair Fund (0421) per Item 1111-011-0421, Budget Act of 2020	-	30,000	-
Loan Repayment from Private Postsecondary Education Admin Fund (0305) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	12,000	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	-6,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$159,763	\$173,857	\$129,857
Total Resources	\$296,932	\$315,268	\$277,009
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	121,492	133,989	133,682
3900 State Air Resources Board (State Operations)	23,500	23,752	23,965
9892 Supplemental Pension Payments (State Operations)	2,579	1,932	1,932
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7,950	8,443	10,220
Total Expenditures and Expenditure Adjustments	\$155,521	\$168,116	\$169,799
FUND BALANCE			
Reserve for economic uncertainties	141,411	147,152	107,210

0492 State Athletic Commission Neurological Examination Account^s

BEGINNING BALANCE	\$354	\$357	\$303
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$353	\$357	\$303
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	47	-	-

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
4163000 Investment Income - Surplus Money Investments	14	4	4
Total Revenues, Transfers, and Other Adjustments	<u>\$61</u>	<u>\$4</u>	<u>\$4</u>
Total Resources	<u>\$414</u>	<u>\$361</u>	<u>\$307</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	54	55	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	3	4
Total Expenditures and Expenditure Adjustments	<u>\$57</u>	<u>\$58</u>	<u>\$59</u>
FUND BALANCE			
Reserve for economic uncertainties	357	303	248
<u>0582 High Polluter Repair or Removal Account^s</u>			
BEGINNING BALANCE	\$55,122	\$44,936	\$62,913
Prior Year Adjustments	860	-	-
Adjusted Beginning Balance	<u>\$55,982</u>	<u>\$44,936</u>	<u>\$62,913</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	67	88	88
4129400 Other Regulatory Licenses and Permits	36,316	36,680	36,680
4163000 Investment Income - Surplus Money Investments	1,869	417	417
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	-	-
Transfers and Other Adjustments			
Loan Repayment from Contingent Fund of the Medical Board (0758) to High Polluter Repair or Removal Fund (0582) per Item 1111-011-0582, Budget Act of 2024	-	-	4,000
Loan Repayment from General Fund (0001) to High Polluter Repair or Removal Account (0582) per Item 1111-011-0582, Budget Act of 2020	-	60,000	-
Loan from High Polluter Repair or Removal Account (0582) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-25,000	-	-
Loan from High Polluter Repair or Removal Fund (0582) to Contingent Fund of the Medical Board (0758) per Item 1111-011-0582, Budget Act of 2024	-	-27,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$13,260</u>	<u>\$70,185</u>	<u>\$41,185</u>
Total Resources	<u>\$69,242</u>	<u>\$115,121</u>	<u>\$104,098</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	23,563	51,531	51,513
9892 Supplemental Pension Payments (State Operations)	203	143	143
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	540	534	701
Total Expenditures and Expenditure Adjustments	<u>\$24,306</u>	<u>\$52,208</u>	<u>\$52,357</u>
FUND BALANCE			
Reserve for economic uncertainties	44,936	62,913	51,741
<u>0704 Accountancy Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$10,914	\$21,147	\$21,364
Prior Year Adjustments	91	-	-
Adjusted Beginning Balance	<u>\$11,005</u>	<u>\$21,147</u>	<u>\$21,364</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	320	405	417
4127400 Renewal Fees	12,658	15,622	16,091
4129200 Other Regulatory Fees	243	159	159
4129400 Other Regulatory Licenses and Permits	4,694	4,649	4,789
4150500 Interest Income - Interfund Loans	204	-	-
4163000 Investment Income - Surplus Money Investments	850	292	292
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	-	-
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	3	-	-
Transfers and Other Adjustments			

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Loan Repayment from General Fund (0001) to Accountancy Fund (0704) per Item 1111-011-0704, Budget Act of 2020	10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$28,981	\$21,127	\$21,748
Total Resources	\$39,986	\$42,274	\$43,112
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	17,428	19,489	19,881
9892 Supplemental Pension Payments (State Operations)	390	294	294
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,021	1,127	1,397
Total Expenditures and Expenditure Adjustments	\$18,839	\$20,910	\$21,572
FUND BALANCE			
Reserve for economic uncertainties	21,147	21,364	21,540
<u>0706 California Architects Board Fund^s</u>			
BEGINNING BALANCE	\$3,037	\$3,874	\$2,431
Prior Year Adjustments	-34	-	-
Adjusted Beginning Balance	\$3,003	\$3,874	\$2,431
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	69	28	66
4127400 Renewal Fees	4,825	3,422	4,852
4129200 Other Regulatory Fees	39	24	24
4129400 Other Regulatory Licenses and Permits	550	499	626
4163000 Investment Income - Surplus Money Investments	194	34	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,679	\$4,007	\$5,602
Total Resources	\$8,682	\$7,881	\$8,033
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,383	5,025	4,935
9892 Supplemental Pension Payments (State Operations)	95	70	70
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	330	355	350
Total Expenditures and Expenditure Adjustments	\$4,808	\$5,450	\$5,355
FUND BALANCE			
Reserve for economic uncertainties	3,874	2,431	2,678
<u>0717 Cemetery and Funeral Fund^s</u>			
BEGINNING BALANCE	\$2,664	\$1,718	\$1,105
Prior Year Adjustments	-16	-	-
Adjusted Beginning Balance	\$2,648	\$1,718	\$1,105
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	84	78	85
4127400 Renewal Fees	2,570	2,605	2,584
4129200 Other Regulatory Fees	3,462	3,554	3,472
4129400 Other Regulatory Licenses and Permits	372	373	376
4163000 Investment Income - Surplus Money Investments	137	39	39
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,628	\$6,649	\$6,556
Total Resources	\$9,276	\$8,367	\$7,661
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	7,042	6,724	6,914
9892 Supplemental Pension Payments (State Operations)	93	66	66
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	423	472	486
Total Expenditures and Expenditure Adjustments	\$7,558	\$7,262	\$7,466

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
FUND BALANCE	\$1,718	\$1,105	\$195
Reserve for economic uncertainties	1,718	1,105	195
	<u>0735 Contractors License Fund^s</u>		
BEGINNING BALANCE	\$25,820	\$41,739	\$48,728
Prior Year Adjustments	834	-	-
Adjusted Beginning Balance	<u>\$26,654</u>	<u>\$41,739</u>	<u>\$48,728</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4,137	4,464	4,611
4127400 Renewal Fees	64,113	62,082	64,131
4129200 Other Regulatory Fees	479	448	448
4129400 Other Regulatory Licenses and Permits	25,998	25,137	24,152
4143500 Miscellaneous Services to the Public	91	70	70
4163000 Investment Income - Surplus Money Investments	1,720	665	665
4170400 Capital Asset Sales Proceeds	24	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	94	50	50
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	14	14	14
4173000 Penalty Assessments - Other	2,410	2,000	2,000
Transfers and Other Adjustments			
Revenue Transfer from Disaster Response Emergency Operations Fund (0375) to Contractors State Licensing Fund (0735) per EO E23/24-203/204	67	-	-
Revenue Transfer from the Disaster Response-Emergency Operations Account (0375) to the Contractors License Fund (0735) per Government Code 8690.6	-	89	-
Total Revenues, Transfers, and Other Adjustments	<u>\$99,148</u>	<u>\$95,024</u>	<u>\$96,146</u>
Total Resources	<u>\$125,802</u>	<u>\$136,763</u>	<u>\$144,874</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	78,246	81,994	83,334
9892 Supplemental Pension Payments (State Operations)	1,494	1,125	1,125
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,323	4,916	5,851
Total Expenditures and Expenditure Adjustments	<u>\$84,063</u>	<u>\$88,035</u>	<u>\$90,310</u>
FUND BALANCE	<u>\$41,739</u>	<u>\$48,728</u>	<u>\$54,564</u>
Reserve for economic uncertainties	41,739	48,728	54,564
	<u>0741 State Dentistry Fund^s</u>		
BEGINNING BALANCE	\$17,639	\$19,224	\$21,364
Prior Year Adjustments	402	-	-
Adjusted Beginning Balance	<u>\$18,041</u>	<u>\$19,224</u>	<u>\$21,364</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	361	359	364
4127400 Renewal Fees	14,741	14,692	14,791
4129200 Other Regulatory Fees	310	275	291
4129400 Other Regulatory Licenses and Permits	3,474	3,352	3,431
4143500 Miscellaneous Services to the Public	-	15	15
4163000 Investment Income - Surplus Money Investments	859	176	176
4170400 Capital Asset Sales Proceeds	8	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	19	12	12
4172500 Miscellaneous Revenue	14	2	2
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to State Dentistry Fund (0741) per Item 1111-011-0741, Budget Act of 2020	-	5,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$19,786</u>	<u>\$23,883</u>	<u>\$19,082</u>

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Total Resources	\$37,827	\$43,107	\$40,446
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	17,201	20,272	20,296
9892 Supplemental Pension Payments (State Operations)	351	241	241
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,051	1,230	1,503
Total Expenditures and Expenditure Adjustments	\$18,603	\$21,743	\$22,040
FUND BALANCE			
Reserve for economic uncertainties	19,224	21,364	18,406
<u>0752 Home Furnishings and Thermal Insulation Fund^s</u>			
BEGINNING BALANCE	\$6,562	\$6,804	\$2,578
Prior Year Adjustments	51	-	-
Adjusted Beginning Balance	\$6,613	\$6,804	\$2,578
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	169	-	-
4127400 Renewal Fees	4,098	-	-
4129200 Other Regulatory Fees	105	-	-
4129400 Other Regulatory Licenses and Permits	861	-	-
4163000 Investment Income - Surplus Money Investments	281	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	29	-	-
Transfers and Other Adjustments			
Revenue Transfer from Home Furnishings and Thermal Insulation Fund (0752) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19174.5	-	-4,226	-
Total Revenues, Transfers, and Other Adjustments	\$5,543	-\$4,226	-
Total Resources	\$12,156	\$2,578	\$2,578
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,857	-	-
9892 Supplemental Pension Payments (State Operations)	111	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	384	-	-
Total Expenditures and Expenditure Adjustments	\$5,352	-	-
FUND BALANCE			
Reserve for economic uncertainties	6,804	\$2,578	\$2,578
<u>0755 Licensed Midwifery Fund^s</u>			
BEGINNING BALANCE	\$223	\$231	\$189
Adjusted Beginning Balance	\$223	\$231	\$189
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	63	69	65
4129400 Other Regulatory Licenses and Permits	13	13	13
4163000 Investment Income - Surplus Money Investments	10	2	2
Total Revenues, Transfers, and Other Adjustments	\$87	\$85	\$81
Total Resources	\$310	\$316	\$270
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	72	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	7	8
Total Expenditures and Expenditure Adjustments	\$79	\$127	\$128
FUND BALANCE			
Reserve for economic uncertainties	231	189	142
<u>0757 California Board of Architectural Examiners - Landscape Architects Fund^s</u>			
BEGINNING BALANCE	\$653	\$654	\$784

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	<u>\$648</u>	<u>\$654</u>	<u>\$784</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	12	10	12
4127400 Renewal Fees	865	1,281	1,160
4129200 Other Regulatory Fees	5	2	2
4129400 Other Regulatory Licenses and Permits	128	174	179
4163000 Investment Income - Surplus Money Investments	31	10	10
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,042</u>	<u>\$1,477</u>	<u>\$1,363</u>
Total Resources	<u>\$1,690</u>	<u>\$2,131</u>	<u>\$2,147</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	938	1,276	1,253
9892 Supplemental Pension Payments (State Operations)	15	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	83	65	89
Total Expenditures and Expenditure Adjustments	<u>\$1,036</u>	<u>\$1,347</u>	<u>\$1,348</u>
FUND BALANCE	<u>\$654</u>	<u>\$784</u>	<u>\$799</u>
Reserve for economic uncertainties	654	784	799
<u>0758 Contingent Fund of the Medical Board of California^s</u>			
BEGINNING BALANCE	<u>\$12,606</u>	<u>\$12,574</u>	<u>\$30,512</u>
Prior Year Adjustments	-72	-	-
Adjusted Beginning Balance	<u>\$12,534</u>	<u>\$12,574</u>	<u>\$30,512</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	153	189	190
4127400 Renewal Fees	65,131	79,311	79,305
4129200 Other Regulatory Fees	536	674	680
4129400 Other Regulatory Licenses and Permits	10,521	12,104	12,227
4163000 Investment Income - Surplus Money Investments	1,174	331	331
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	33	-	-
4171500 Escheat - Unclaimed Property	9	-	-
4172500 Miscellaneous Revenue	4	4	4
4173000 Penalty Assessments - Other	130	80	79
Transfers and Other Adjustments			
Loan from High Polluter Repair or Removal Fund (0582) to Contingent Fund of the Medical Board (0758) per Item 1111-011-0582, Budget Act of 2024	-	27,000	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	6,000	-	-
Loan Repayment from Contingent Fund of the Medical Board (0758) to High Polluter Repair or Removal Fund (0582) per Item 1111-011-0582, Budget Act of 2024	-	-	-4,000
Loan Repayment from Contingent Fund of the Medical Board (0758) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act 2022	-	-8,000	-
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-10,000	-	-
Loan Repayment from Contingent Fund of the Medical Board of California (0758) to Vehicle Repair Fund (0421) per Control Section 14.00, Budget Act of 2023	-	-6,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$73,691</u>	<u>\$105,693</u>	<u>\$88,816</u>
Total Resources	<u>\$86,225</u>	<u>\$118,267</u>	<u>\$119,328</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	68,534	82,375	82,088
9892 Supplemental Pension Payments (State Operations)	685	515	515
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,432	4,865	5,891
Total Expenditures and Expenditure Adjustments	<u>\$73,651</u>	<u>\$87,755</u>	<u>\$88,494</u>

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
FUND BALANCE	\$12,574	\$30,512	\$30,834
Reserve for economic uncertainties	12,574	30,512	30,834
<u>0759 Physical Therapy Fund^s</u>			
BEGINNING BALANCE	\$5,419	\$5,589	\$5,089
Prior Year Adjustments	37	-	-
Adjusted Beginning Balance	\$5,456	\$5,589	\$5,089
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	45	45	45
4127400 Renewal Fees	5,653	5,822	5,997
4129200 Other Regulatory Fees	117	122	124
4129400 Other Regulatory Licenses and Permits	1,144	1,125	1,147
4163000 Investment Income - Surplus Money Investments	256	62	62
4172500 Miscellaneous Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$7,217	\$7,176	\$7,375
Total Resources	\$12,673	\$12,765	\$12,464
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	6,569	7,139	7,267
9892 Supplemental Pension Payments (State Operations)	89	63	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	426	474	556
Total Expenditures and Expenditure Adjustments	\$7,084	\$7,676	\$7,886
FUND BALANCE	\$5,589	\$5,089	\$4,578
Reserve for economic uncertainties	5,589	5,089	4,578
<u>0761 Board of Registered Nursing Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$77,062	\$27,074	\$74,874
Prior Year Adjustments	422	-	-
Adjusted Beginning Balance	\$77,484	\$27,074	\$74,874
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	737	811	827
4127400 Renewal Fees	51,382	51,726	52,722
4129200 Other Regulatory Fees	497	476	471
4129400 Other Regulatory Licenses and Permits	22,581	23,086	24,078
4143500 Miscellaneous Services to the Public	8	-	-
4163000 Investment Income - Surplus Money Investments	1,884	669	669
4170400 Capital Asset Sales Proceeds	5	-	-
4171100 Cost Recoveries - Other	1	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	22	-	-
4171500 Escheat - Unclaimed Property	2	-	-
4172500 Miscellaneous Revenue	6	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Board of Registered Nursing Fund (0761) per Item 1111-011-0761, Budget Act of 2020	-	30,000	-
Loan from Board of Registered Nursing Fund (0761) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-65,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$12,125	\$106,768	\$78,767
Total Resources	\$89,609	\$133,842	\$153,641
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	58,466	64,865	63,337
9892 Supplemental Pension Payments (State Operations)	654	489	489
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,415	3,613	3,792
Less funding provided by General Fund (State Operations)	-	-9,999	-

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Total Expenditures and Expenditure Adjustments	\$62,535	\$58,968	\$67,618
FUND BALANCE	<u>\$27,074</u>	<u>\$74,874</u>	<u>\$86,023</u>
Reserve for economic uncertainties	27,074	74,874	86,023
<u>0763 Optometry Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$1,732	\$2,931	\$1,788
Prior Year Adjustments	33	-	-
Adjusted Beginning Balance	<u>\$1,765</u>	<u>\$2,931</u>	<u>\$1,788</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	30	29	28
4127400 Renewal Fees	2,150	2,671	2,749
4129200 Other Regulatory Fees	156	45	45
4129400 Other Regulatory Licenses and Permits	331	453	448
4163000 Investment Income - Surplus Money Investments	118	9	9
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Dispensing Opticians Fund (0175) to State Optometry Fund (0763) per Business and Professions Code Section 205.3	1,263	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,050</u>	<u>\$3,207</u>	<u>\$3,279</u>
Total Resources	<u>\$5,815</u>	<u>\$6,138</u>	<u>\$5,067</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,653	3,994	4,003
9892 Supplemental Pension Payments (State Operations)	37	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	194	331	275
Total Expenditures and Expenditure Adjustments	<u>\$2,884</u>	<u>\$4,350</u>	<u>\$4,303</u>
FUND BALANCE	<u>\$2,931</u>	<u>\$1,788</u>	<u>\$764</u>
Reserve for economic uncertainties	2,931	1,788	764
<u>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$17,251	\$19,138	\$18,318
Prior Year Adjustments	6	-	-
Adjusted Beginning Balance	<u>\$17,257</u>	<u>\$19,138</u>	<u>\$18,318</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	250	216	190
4127400 Renewal Fees	28,360	28,609	29,528
4129200 Other Regulatory Fees	2,168	1,154	1,365
4129400 Other Regulatory Licenses and Permits	4,417	4,443	4,807
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	972	189	189
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	38	-	-
4171500 Escheat - Unclaimed Property	21	-	-
4172500 Miscellaneous Revenue	7	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Pharmacy Board Contingent Fund (0767) per Item 1111-011-0767, Budget Act of 2020	-	2,400	-
Total Revenues, Transfers, and Other Adjustments	<u>\$36,234</u>	<u>\$37,011</u>	<u>\$36,079</u>
Total Resources	<u>\$53,491</u>	<u>\$56,149</u>	<u>\$54,397</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	31,878	35,280	35,781
9892 Supplemental Pension Payments (State Operations)	659	492	492
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,816	2,059	2,491

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Total Expenditures and Expenditure Adjustments	\$34,353	\$37,831	\$38,764
FUND BALANCE	\$19,138	\$18,318	\$15,633
Reserve for economic uncertainties	19,138	18,318	15,633
<u>0769 Private Investigator Fund^s</u>			
BEGINNING BALANCE	\$434	\$2	\$2
Adjusted Beginning Balance	\$434	\$2	\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Private Investigator Fund (0769) to the Private Security Services Fund (0239) per Business and Professions Code Section 7571	-438	-	-
Total Revenues, Transfers, and Other Adjustments	<u><u>-\$432</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
Total Resources	\$2	\$2	\$2
FUND BALANCE	\$2	\$2	\$2
Reserve for economic uncertainties	2	2	2
<u>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s</u>			
BEGINNING BALANCE	\$2,481	\$3,267	\$664
Prior Year Adjustments	269	-	-
Adjusted Beginning Balance	<u><u>\$2,750</u></u>	<u><u>\$3,267</u></u>	<u><u>\$664</u></u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	114	142	139
4127400 Renewal Fees	10,028	9,303	10,080
4129200 Other Regulatory Fees	78	79	79
4129400 Other Regulatory Licenses and Permits	2,289	1,896	1,907
4163000 Investment Income - Surplus Money Investments	264	193	193
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	14	12
Total Revenues, Transfers, and Other Adjustments	<u><u>\$12,783</u></u>	<u><u>\$11,627</u></u>	<u><u>\$12,410</u></u>
Total Resources	<u><u>\$15,533</u></u>	<u><u>\$14,894</u></u>	<u><u>\$13,074</u></u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	11,475	13,594	13,882
9892 Supplemental Pension Payments (State Operations)	209	157	157
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	582	479	787
Total Expenditures and Expenditure Adjustments	<u><u>\$12,266</u></u>	<u><u>\$14,230</u></u>	<u><u>\$14,826</u></u>
FUND BALANCE	<u><u>\$3,267</u></u>	<u><u>\$664</u></u>	<u><u>-\$1,752</u></u>
Reserve for economic uncertainties	<u><u>3,267</u></u>	<u><u>664</u></u>	<u><u>-1,752</u></u>
<u>0771 Court Reporters Fund^s</u>			
BEGINNING BALANCE	\$1,291	\$1,433	\$1,414
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	<u><u>\$1,298</u></u>	<u><u>\$1,433</u></u>	<u><u>\$1,414</u></u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	18	19	21
4127400 Renewal Fees	1,271	1,248	1,225
4129200 Other Regulatory Fees	12	17	17
4129400 Other Regulatory Licenses and Permits	61	63	65
4163000 Investment Income - Surplus Money Investments	64	19	19
Total Revenues, Transfers, and Other Adjustments	<u><u>\$1,426</u></u>	<u><u>\$1,366</u></u>	<u><u>\$1,347</u></u>
Total Resources	<u><u>\$2,724</u></u>	<u><u>\$2,799</u></u>	<u><u>\$2,761</u></u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
1111 Department of Consumer Affairs (State Operations)	1,196	1,296	1,295
9892 Supplemental Pension Payments (State Operations)	25	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	70	73	89
Total Expenditures and Expenditure Adjustments	<u>\$1,291</u>	<u>\$1,385</u>	<u>\$1,400</u>
FUND BALANCE	<u>\$1,433</u>	<u>\$1,414</u>	<u>\$1,361</u>
Reserve for economic uncertainties	1,433	1,414	1,361
<u>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$18,461	\$16,240	\$22,833
Prior Year Adjustments	269	-	-
Adjusted Beginning Balance	<u>\$18,730</u>	<u>\$16,240</u>	<u>\$22,833</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	177	178	181
4127400 Renewal Fees	12,075	12,335	12,102
4129200 Other Regulatory Fees	186	188	189
4129400 Other Regulatory Licenses and Permits	7,893	8,652	9,062
4163000 Investment Income - Surplus Money Investments	704	456	456
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	24	12	12
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	4	4	4
Transfers and Other Adjustments			
Loan from Behavioral Sciences Fund (0773) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-10,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$11,064</u>	<u>\$21,825</u>	<u>\$22,006</u>
Total Resources	<u>\$29,794</u>	<u>\$38,065</u>	<u>\$44,839</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	12,604	14,243	14,626
9892 Supplemental Pension Payments (State Operations)	212	158	158
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	738	831	1,005
Total Expenditures and Expenditure Adjustments	<u>\$13,554</u>	<u>\$15,232</u>	<u>\$15,789</u>
FUND BALANCE	<u>\$16,240</u>	<u>\$22,833</u>	<u>\$29,050</u>
Reserve for economic uncertainties	16,240	22,833	29,050
<u>0775 Structural Pest Control Fund^s</u>			
BEGINNING BALANCE	\$3,201	\$2,591	\$640
Prior Year Adjustments	19	-	-
Adjusted Beginning Balance	<u>\$3,220</u>	<u>\$2,591</u>	<u>\$640</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	9	7	7
4127400 Renewal Fees	250	242	242
4129200 Other Regulatory Fees	4,464	4,521	4,521
4129400 Other Regulatory Licenses and Permits	679	680	680
4140000 Document Sales	1	-	-
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	135	7	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
4172500 Miscellaneous Revenue	-	-1	-1
Total Revenues, Transfers, and Other Adjustments	<u>\$5,544</u>	<u>\$5,457</u>	<u>\$5,457</u>
Total Resources	<u>\$8,764</u>	<u>\$8,048</u>	<u>\$6,097</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,606	6,837	6,693
9892 Supplemental Pension Payments (State Operations)	101	72	72

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	466	499	435
Total Expenditures and Expenditure Adjustments	\$6,173	\$7,408	\$7,200
FUND BALANCE	\$2,591	\$640	-\$1,103
Reserve for economic uncertainties	2,591	640	-1,103
<u>0777 Veterinary Medical Board Contingent Fund^s</u>			
BEGINNING BALANCE	\$8,270	\$9,884	\$8,948
Prior Year Adjustments	-10	-	-
Adjusted Beginning Balance	\$8,260	\$9,884	\$8,948
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	59	69	74
4127400 Renewal Fees	6,133	6,171	6,210
4129200 Other Regulatory Fees	144	131	131
4129400 Other Regulatory Licenses and Permits	1,783	1,774	1,847
4163000 Investment Income - Surplus Money Investments	391	140	140
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$8,516	\$8,285	\$8,402
Total Resources	\$16,776	\$18,169	\$17,350
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	6,349	8,710	9,215
9892 Supplemental Pension Payments (State Operations)	80	60	60
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	463	451	548
Total Expenditures and Expenditure Adjustments	\$6,892	\$9,221	\$9,823
FUND BALANCE	\$9,884	\$8,948	\$7,527
Reserve for economic uncertainties	9,884	8,948	7,527
<u>0779 Vocational Nursing and Psychiatric Technicians Fund^s</u>			
BEGINNING BALANCE	\$7,847	\$15,501	\$21,349
Prior Year Adjustments	-25	-	-
Adjusted Beginning Balance	\$7,822	\$15,501	\$21,349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	284	277	277
4127400 Renewal Fees	16,669	16,688	16,766
4129200 Other Regulatory Fees	649	475	329
4129400 Other Regulatory Licenses and Permits	7,250	7,330	7,393
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	557	291	291
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	7	7
4172500 Miscellaneous Revenue	2	8	8
Total Revenues, Transfers, and Other Adjustments	\$25,420	\$25,078	\$25,073
Total Resources	\$33,242	\$40,579	\$46,422
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	16,458	17,919	18,702
9892 Supplemental Pension Payments (State Operations)	246	190	190
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,037	1,121	1,229
Total Expenditures and Expenditure Adjustments	\$17,741	\$19,230	\$20,121
FUND BALANCE	\$15,501	\$21,349	\$26,301
Reserve for economic uncertainties	15,501	21,349	26,301
<u>0960 Student Tuition Recovery Fund^N</u>			
BEGINNING BALANCE	\$24,998	\$34,906	\$28,966

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Prior Year Adjustments	-9	-	-
Adjusted Beginning Balance	<u>\$24,989</u>	<u>\$34,906</u>	<u>\$28,966</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	15,336	-	-
4163000 Investment Income - Surplus Money Investments	1,170	60	60
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	-	-
4172500 Miscellaneous Revenue	221	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$16,734</u>	<u>\$60</u>	<u>\$60</u>
Total Resources	<u>\$41,723</u>	<u>\$34,966</u>	<u>\$29,026</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (Local Assistance)	6,817	6,000	6,000
Total Expenditures and Expenditure Adjustments	<u>\$6,817</u>	<u>\$6,000</u>	<u>\$6,000</u>
FUND BALANCE	<u>\$34,906</u>	<u>\$28,966</u>	<u>\$23,026</u>
Reserve for economic uncertainties	34,906	28,966	23,026
<u>3017 Occupational Therapy Fund^s</u>			
BEGINNING BALANCE	\$1,478	\$1,505	\$1,121
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	<u>\$1,489</u>	<u>\$1,505</u>	<u>\$1,121</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	48	49	49
4127400 Renewal Fees	2,497	2,567	2,599
4129200 Other Regulatory Fees	56	56	55
4129400 Other Regulatory Licenses and Permits	466	476	486
4143500 Miscellaneous Services to the Public	31	32	32
4163000 Investment Income - Surplus Money Investments	75	11	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$3,173</u>	<u>\$3,192</u>	<u>\$3,233</u>
Total Resources	<u>\$4,662</u>	<u>\$4,697</u>	<u>\$4,354</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,875	3,342	3,285
9892 Supplemental Pension Payments (State Operations)	42	22	22
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	240	212	221
Total Expenditures and Expenditure Adjustments	<u>\$3,157</u>	<u>\$3,576</u>	<u>\$3,528</u>
FUND BALANCE	<u>\$1,505</u>	<u>\$1,121</u>	<u>\$826</u>
Reserve for economic uncertainties	1,505	1,121	826
<u>3039 Dentally Underserved Account, State Dentistry Fund^s</u>			
BEGINNING BALANCE	\$792	\$819	\$697
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	<u>\$794</u>	<u>\$819</u>	<u>\$697</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	32	11	11
Total Revenues, Transfers, and Other Adjustments	<u>\$32</u>	<u>\$11</u>	<u>\$11</u>
Total Resources	<u>\$826</u>	<u>\$830</u>	<u>\$708</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	7	9
Total Expenditures and Expenditure Adjustments	<u>\$7</u>	<u>\$133</u>	<u>\$135</u>
FUND BALANCE	<u>\$819</u>	<u>\$697</u>	<u>\$573</u>

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	819	697	573
<u>3069 Naturopathic Doctors Fund^s</u>			
BEGINNING BALANCE	\$888	\$828	\$581
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	<u>\$895</u>	<u>\$828</u>	<u>\$581</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	486	432	486
4129200 Other Regulatory Fees	3	13	14
4129400 Other Regulatory Licenses and Permits	90	91	90
4163000 Investment Income - Surplus Money Investments	39	7	7
Total Revenues, Transfers, and Other Adjustments	<u>\$622</u>	<u>\$547</u>	<u>\$601</u>
Total Resources	<u>\$1,517</u>	<u>\$1,375</u>	<u>\$1,182</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	660	763	652
9892 Supplemental Pension Payments (State Operations)	11	6	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	18	25	75
Total Expenditures and Expenditure Adjustments	<u>\$689</u>	<u>\$794</u>	<u>\$733</u>
FUND BALANCE			
Reserve for economic uncertainties	828	581	449
<u>3108 Professional Fiduciary Fund^s</u>			
BEGINNING BALANCE	\$254	\$301	\$241
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	<u>\$256</u>	<u>\$301</u>	<u>\$241</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	3	3	3
4127400 Renewal Fees	664	977	981
4129200 Other Regulatory Fees	19	20	20
4129400 Other Regulatory Licenses and Permits	141	118	118
4163000 Investment Income - Surplus Money Investments	15	7	7
Total Revenues, Transfers, and Other Adjustments	<u>\$842</u>	<u>\$1,125</u>	<u>\$1,129</u>
Total Resources	<u>\$1,098</u>	<u>\$1,426</u>	<u>\$1,370</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	751	1,116	1,122
9892 Supplemental Pension Payments (State Operations)	8	7	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	38	62	85
Total Expenditures and Expenditure Adjustments	<u>\$797</u>	<u>\$1,185</u>	<u>\$1,214</u>
FUND BALANCE			
Reserve for economic uncertainties	301	241	156
<u>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account^s</u>			
BEGINNING BALANCE	\$50,897	\$41,560	\$45,918
Prior Year Adjustments	552	-	-
Adjusted Beginning Balance	<u>\$51,449</u>	<u>\$41,560</u>	<u>\$45,918</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,512	33,700	33,700
4163000 Investment Income - Surplus Money Investments	1,684	773	773
Transfers and Other Adjustments			

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1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
Loan Repayment from General Fund (0001) to Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) per Item 1111-011-3122, Budget Act of 2020	-	3,400	-
Loan from Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-30,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,196</u>	<u>\$37,873</u>	<u>\$34,473</u>
Total Resources	<u>\$56,645</u>	<u>\$79,433</u>	<u>\$80,391</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	12,202	30,642	30,638
3900 State Air Resources Board (Local Assistance)	2,800	2,800	2,800
9892 Supplemental Pension Payments (State Operations)	24	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	59	59	76
Total Expenditures and Expenditure Adjustments	<u>\$15,085</u>	<u>\$33,515</u>	<u>\$33,528</u>
FUND BALANCE			
Reserve for economic uncertainties	41,560	45,918	46,863
<u>3140 State Dental Hygiene Fund^s</u>			
BEGINNING BALANCE	\$2,633	\$3,834	\$3,898
Prior Year Adjustments	16	-	-
Adjusted Beginning Balance	<u>\$2,649</u>	<u>\$3,834</u>	<u>\$3,898</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	53	53	54
4127400 Renewal Fees	2,835	2,860	2,888
4129200 Other Regulatory Fees	312	101	109
4129400 Other Regulatory Licenses and Permits	231	186	181
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	145	46	46
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,578</u>	<u>\$3,246</u>	<u>\$3,278</u>
Total Resources	<u>\$6,227</u>	<u>\$7,080</u>	<u>\$7,176</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,215	2,969	2,974
9892 Supplemental Pension Payments (State Operations)	34	23	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	144	190	226
Total Expenditures and Expenditure Adjustments	<u>\$2,393</u>	<u>\$3,182</u>	<u>\$3,223</u>
FUND BALANCE			
Reserve for economic uncertainties	3,834	3,898	3,953
<u>3252 CURES Fund^s</u>			
BEGINNING BALANCE	\$1,158	\$1,201	\$383
Adjusted Beginning Balance	<u>\$1,158</u>	<u>\$1,201</u>	<u>\$383</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,796	3,013	4,533
4163000 Investment Income - Surplus Money Investments	175	4	13
Total Revenues, Transfers, and Other Adjustments	<u>\$2,971</u>	<u>\$3,017</u>	<u>\$4,546</u>
Total Resources	<u>\$4,129</u>	<u>\$4,218</u>	<u>\$4,929</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,765	3,706	3,933
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	163	129	138
Total Expenditures and Expenditure Adjustments	<u>\$2,928</u>	<u>\$3,835</u>	<u>\$4,071</u>
FUND BALANCE			
Reserve for economic uncertainties	1,201	383	858

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

1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
<u>3315 Household Movers Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$8,544	\$8,856	\$1,749
Prior Year Adjustments	-9	-	-
Adjusted Beginning Balance	<u>\$8,535</u>	<u>\$8,856</u>	<u>\$1,749</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	93	-	-
4127400 Renewal Fees	3,076	-	-
4129200 Other Regulatory Fees	67	-	-
4129400 Other Regulatory Licenses and Permits	89	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	-19	-	-
Revenue Transfer from Household Movers Fund, Professions and Vocations Fund (3315) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19229.5	-	-7,107	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,311</u>	<u>-\$7,107</u>	<u>-</u>
Total Resources	<u>\$11,846</u>	<u>\$1,749</u>	<u>\$1,749</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,892	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	98	-	-
Total Expenditures and Expenditure Adjustments	<u>\$2,990</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$8,856</u>	<u>\$1,749</u>	<u>\$1,749</u>
Reserve for economic uncertainties	8,856	1,749	1,749
<u>3438 Household Goods and Services Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	-	-	8,662
Adjusted Beginning Balance	-	-	<u>\$8,662</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	362	401
4127400 Renewal Fees	-	9,152	9,620
4129200 Other Regulatory Fees	-	188	190
4129400 Other Regulatory Licenses and Permits	-	1,130	1,240
4163000 Investment Income - Surplus Money Investments	-	212	212
Transfers and Other Adjustments			
Revenue Transfer from Household Goods and Services Fund, Professions and Vocations Fund (3438) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	-	-21	-21
Revenue Transfer from Electronic and Appliance Repair Fund (0325) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 9874.5	-	1,149	-
Revenue Transfer from Home Furnishings and Thermal Insulation Fund (0752) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19174.5	-	4,226	-
Revenue Transfer from Household Movers Fund, Professions and Vocations Fund (3315) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19229.5	-	7,107	-
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$23,505</u>	<u>\$11,642</u>
Total Resources	<u>-</u>	<u>\$23,505</u>	<u>\$20,304</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	13,808	13,654
9892 Supplemental Pension Payments (State Operations)	-	115	115
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	920	1,018
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$14,843</u>	<u>\$14,787</u>

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

1111 Department of Consumer Affairs - Continued

	2023-24*	2024-25*	2025-26*
FUND BALANCE	-	\$8,662	\$5,517
Reserve for economic uncertainties	-	8,662	5,517

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	3,502.4	3,517.9	3,517.9	\$292,912	\$297,903	\$297,314
Salary and Other Adjustments	-502.4	-	-	-37,067	2,657	9,336
Workload and Administrative Adjustments						
Accountancy - Licensing						
Program Techn II	-	-	2.0	-	-	101
Behavioral Sciences - Licensing						
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	59
Board of Registered Nursing Workload (SB 639)						
Program Techn II	-	-	1.0	-	-	50
Business Modernization Cohort 2 Maintenance and Operations						
Various	-	-	-	-	-	629
Contractors State License Board Workload (AB 2622)						
Special Investigator	-	-	2.0	-	-	171
Contractors State Licensing Board - Enforcement						
Special Investigator	-	-	3.0	-	-	257
Supvng Special Investigator I (Non-Peace Officer)	-	-	1.0	-	-	105
Pharmacy - Enforcement						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Office Techn (Typing)	-	-	1.0	-	-	50
Pharmacy - Regulations						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<hr/>	<hr/>	<hr/>	<hr/> 13.0	<hr/> \$-	<hr/> \$1,580
Totals, Adjustments	<hr/> -502.4	<hr/> -	<hr/> 13.0	<hr/> \$-37,067	<hr/> \$2,657	<hr/> \$10,916
TOTALS, SALARIES AND WAGES	<hr/> 3,000.0	<hr/> 3,517.9	<hr/> 3,530.9	<hr/> \$255,845	<hr/> \$300,560	<hr/> \$308,230

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1115 Department of Cannabis Control

The Department of Cannabis Control's mission is to develop and implement progressive cannabis policies and license and regulate commercial cannabis activity in a way that best protects public health, safety, the environment, and local communities

1115 Department of Cannabis Control - Continued

throughout the state of California. The Department strives to advance and facilitate a well-regulated, legal cannabis market that benefits all Californians through innovative policies and effective implementation.

3-YEAR EXPENDITURES AND POSITIONS [†]

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1460 Department of Cannabis Control	531.9	649.0	650.0	\$146,877	\$188,892	\$169,463
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	531.9	649.0	650.0	\$146,877	\$188,892	\$169,463
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$31,348	\$7,932	\$-
0995 Reimbursements				94	454	454
3288 Cannabis Control Fund				112,319	159,417	159,009
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2				3,116	21,089	10,000
TOTALS, EXPENDITURES, ALL FUNDS				\$146,877	\$188,892	\$169,463

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code sections 26000–26250; Fish and Game Code section 12029; Government Code section 20391; Health and Safety Code section 11474; Penal Code sections 830.2 and 830.11; and Revenue and Taxation Code section 34019.

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cannabis Operator and Separate Premises License Types (SB 1064)	\$-	\$-	-	\$-	\$154	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$154	1.0
Other Workload Budget Adjustments						
• Salary Adjustments	-	1,749	-	-	1,750	-
• Benefit Adjustments	-	931	-	-	1,184	-
• Carryover/Reappropriation	7,932	11,089	-	-	-	-
• Retirement Rate Adjustments	-	-4,543	-	-	-4,543	-
Totals, Other Workload Budget Adjustments	\$7,932	\$9,226	-	\$-	\$-1,609	-
Totals, Workload Budget Adjustments	\$7,932	\$9,226	-	\$-	\$-1,455	1.0
Totals, Budget Adjustments	\$7,932	\$9,226	-	\$-	\$-1,455	1.0

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1115 Department of Cannabis Control - Continued

PROGRAM DESCRIPTIONS

1460 - The Department of Cannabis Control licenses and regulates cannabis businesses. This includes the growing of cannabis plants, manufacturing of cannabis products, transportation and tracking of cannabis goods throughout the state, sales of cannabis goods, events where cannabis is sold or used, and labeling of goods sold at retail.

DETAILED EXPENDITURES BY PROGRAM [†]

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
1460 DEPARTMENT OF CANNABIS CONTROL				
State Operations:				
0001 General Fund		\$30,068	\$5,180	\$-
0995 Reimbursements		94	454	454
3288 Cannabis Control Fund		112,319	159,417	159,009
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2		3,116	21,089	10,000
Totals, State Operations		\$145,597	\$186,140	\$169,463
Local Assistance:				
0001 General Fund		\$1,280	\$2,752	\$-
Totals, Local Assistance		\$1,280	\$2,752	\$-
TOTALS, EXPENDITURES				
State Operations		145,597	186,140	169,463
Local Assistance		1,280	2,752	-
Totals, Expenditures		\$146,877	\$188,892	\$169,463

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY [†]

	1 State Operations	Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES							
Baseline Positions		639.0	649.0	649.0	\$56,532	\$57,698	\$57,698
Other Adjustments		-107.1	-	1.0	-5,678	4,852	6,618
Net Totals, Salaries and Wages		531.9	649.0	650.0	\$50,854	\$62,550	\$64,316
Staff Benefits		-	-	-	29,595	30,672	29,292
Totals, Personal Services		531.9	649.0	650.0	\$80,449	\$93,222	\$93,608
OPERATING EXPENSES AND EQUIPMENT							
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$145,597	\$186,140	\$169,463
2 Local Assistance							
Grants and Subventions - Governmental					\$1,280	\$2,752	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)					\$1,280	\$2,752	\$-

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1115 Department of Cannabis Control - Continued

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Cannabis Control Fund)	\$30,000	-	-
Prior Year Balances Available:			
Item 1115-004-0001, Budget Act of 2022	2	482	-
State operations administrative costs from local assistance expenditures	66	4,698	-
Totals Available	\$30,068	\$5,180	-
TOTALS, EXPENDITURES	\$30,068	\$5,180	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$94	\$454	\$454
TOTALS, EXPENDITURES	\$94	\$454	\$454
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$142,319	\$161,280	\$159,009
Allocation for Employee Compensation	-	1,749	-
Allocation for Staff Benefits	-	931	-
Section 3.60 Pension Contribution Adjustment	-	-4,543	-
Totals Available	\$142,319	\$159,417	\$159,009
TOTALS, EXPENDITURES	\$142,319	\$159,417	\$159,009
Less funding provided by General Fund	-30,000	-	-
NET TOTALS, EXPENDITURES	\$112,319	\$159,417	\$159,009
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$3,116	\$10,000	\$10,000
Past Year Carryover - Cannabis Tax Fund Allocation 2 (3346)	-	11,089	-
Totals Available	\$3,116	\$21,089	\$10,000
TOTALS, EXPENDITURES	\$3,116	\$21,089	\$10,000
Total Expenditures, All Funds, (State Operations)	\$145,597	\$186,140	\$169,463
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
Prior Year Balances Available:			
Item 1115-101-0001, Budget Act of 2021	-	502	-
Item 1115-102-0001, Budget Act of 2022	1,280	2,250	-
Totals Available	\$1,280	\$2,752	-
TOTALS, EXPENDITURES	\$1,280	\$2,752	-
Total Expenditures, All Funds, (Local Assistance)	\$1,280	\$2,752	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$146,877	\$188,892	\$169,463

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1115 Department of Cannabis Control - Continued

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>3288 Cannabis Control Fund^s</u>			
BEGINNING BALANCE	\$154,304	\$126,756	\$103,664
Prior Year Adjustments	67	-	-
Adjusted Beginning Balance	<u>\$154,371</u>	<u>\$126,756</u>	<u>\$103,664</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4120700 Cannabis Licensing Fees	48,366	76,146	79,953
4121200 Delinquent Fees	1,217	1,888	1,982
4127400 Renewal Fees	70,343	68,426	71,847
4129200 Other Regulatory Fees	49	48	50
4163000 Investment Income - Surplus Money Investments	7,422	2,709	1,819
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	65	3	3
4172500 Miscellaneous Revenue	5	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$127,467</u>	<u>\$149,221</u>	<u>\$155,655</u>
Total Resources	<u>\$281,838</u>	<u>\$275,977</u>	<u>\$259,319</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	489	-	-
1045 Cannabis Control Appeals Panel (State Operations)	2,542	3,153	3,287
1115 Department of Cannabis Control (State Operations)	142,319	159,417	159,009
3600 Department of Fish and Wildlife (State Operations)	8,262	-	-
3930 Department of Pesticide Regulation (State Operations)	1,672	-	-
3930 Department of Pesticide Regulation (Local Assistance)	450	-	-
3940 State Water Resources Control Board (State Operations)	11,019	-	-
4265 Department of Public Health (State Operations)	512	601	602
7100 Employment Development Department (State Operations)	667	-	-
7600 California Department of Tax and Fee Administration (State Operations)	10,600	-	-
8570 Department of Food and Agriculture (State Operations)	1,363	1,840	1,844
9892 Supplemental Pension Payments (State Operations)	289	217	217
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,898	7,085	11,605
Less funding provided by General Fund (State Operations)	-30,000	-	-
Total Expenditures and Expenditure Adjustments	<u>\$155,082</u>	<u>\$172,313</u>	<u>\$176,564</u>
FUND BALANCE			
Reserve for economic uncertainties	<u>\$126,756</u>	<u>103,664</u>	<u>82,755</u>
<u>3335 Cannabis Tax Fund - Department of Cannabis Control^s</u>			
BEGINNING BALANCE	\$25	\$25	\$25
Adjusted Beginning Balance	<u>\$25</u>	<u>\$25</u>	<u>\$25</u>
Total Resources	<u>\$25</u>	<u>\$25</u>	<u>\$25</u>
FUND BALANCE			
Reserve for economic uncertainties	<u>25</u>	<u>25</u>	<u>25</u>
<u>3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2^s</u>			
BEGINNING BALANCE	\$4,243	\$11,127	\$38
Adjusted Beginning Balance	<u>\$4,243</u>	<u>\$11,127</u>	<u>\$38</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	10,000	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
Total Resources	<u>\$14,243</u>	<u>\$21,127</u>	<u>\$10,038</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1115 Department of Cannabis Control - Continued

	2023-24*	2024-25*	2025-26*
1115 Department of Cannabis Control (State Operations)	3,116	21,089	10,000
Total Expenditures and Expenditure Adjustments	<u>\$3,116</u>	<u>\$21,089</u>	<u>\$10,000</u>
FUND BALANCE	<u>\$11,127</u>	<u>\$38</u>	<u>\$38</u>
Reserve for economic uncertainties	11,127	38	38
<u>3388 Cannabis Fines and Penalties Account^s</u>			
BEGINNING BALANCE	\$303	\$1,409	\$1,409
Adjusted Beginning Balance	<u>\$303</u>	<u>\$1,409</u>	<u>\$1,409</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,106	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,106</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,409</u>	<u>\$1,409</u>	<u>\$1,409</u>
FUND BALANCE	<u>\$1,409</u>	<u>\$1,409</u>	<u>\$1,409</u>
Reserve for economic uncertainties	1,409	1,409	1,409

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	639.0	649.0	649.0	\$56,532	\$57,698	\$57,698
Salary and Other Adjustments	-107.1	-	-	-5,678	4,852	6,539
Workload and Administrative Adjustments	-	-	1.0	-	-	79
Cannabis Operator and Separate Premises License Types (SB 1064)	-	-	1.0	\$-	\$-	\$79
Assoc Govt Program Analyst	-	-	1.0	-	-	79
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$79
Totals, Adjustments	-107.1	-	1.0	\$-5,678	\$4,852	\$6,618
TOTALS, SALARIES AND WAGES	531.9	649.0	650.0	\$50,854	\$62,550	\$64,316

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1700 Civil Rights Department

The Civil Rights Department (CRD), formerly the Department of Fair Employment and Housing, is responsible for protecting the civil rights of the people of California. CRD receives, investigates, conciliates, mediates, and prosecutes complaints alleging unlawful discrimination and other civil rights violations in employment, housing, public accommodations, business, and state-funded programs and activities, as well as acts of hate violence and human trafficking. CRD is authorized to prosecute cases directly in court and to seek attorney's fees and costs when it is the prevailing party. CRD's jurisdiction extends to individuals, employers, housing providers, private and public entities, business establishments, and state-funded programs and activities within California. CRD also conducts outreach and education, operates a pay data reporting program, the Commission on the State of Hate, and other strategic initiatives to prevent and remedy discrimination and other unlawful conduct.

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

1700 Civil Rights Department - Continued

The Civil Rights Council (Council), formerly the Fair Employment and Housing Council, within CRD, promulgates regulations to interpret California's civil rights laws and holds civil rights hearings.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1490	Administration of Civil Rights Law	310.2	340.3	337.3	\$65,357	\$65,866	\$67,204
1495	Civil Rights Council	1.0	1.0	1.0	221	221	221
1500	Department of Justice Legal Services	-	-	-	429	429	429
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		311.2	341.3	338.3	\$66,007	\$66,516	\$67,854
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$59,903	\$49,904	\$61,195
0890	Federal Trust Fund				6,084	6,076	6,123
3246	Civil Rights Enforcement and Litigation Fund				20	10,536	536
TOTALS, EXPENDITURES, ALL FUNDS					\$66,007	\$66,516	\$67,854

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, title 2, division 3, part 2.8 (section 12900 et seq.); Government Code, title 2, division 3, part 1, chapter 1, article 9.5 (section 11135 et seq.); Civil Code sections 51, 51.5, 51.7, 51.9, 52.5, 54, 54.1, and 54.2; and Labor Code section 1197.5.

DETAILED BUDGET ADJUSTMENTS [†]

		2024-25*			2025-26*			
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Workload Budget Adjustments								
Workload Budget Change Proposals								
• California vs Hate Resource Line	\$-	\$-	-	\$2,383	\$-	-	-	
• May Lee State Office Complex Lease Appropriation Adjustment	-	-	-	2,266	-	-	-	
• Employment: Unlawful Discrimination and Paid Sick Days: Victims of Violence (AB 2499)	-	-	-	629	-	-	3.0	
• Discrimination (SB 1340)	-	-	-	590	-	-	2.0	
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$5,868	\$-	-	5.0	
Other Workload Budget Adjustments								
• Salary Adjustments	868	-	-	868	-	-	-	
• Benefit Adjustments	470	-	-	603	-	-	-	
• SWCAP	-	-	-	-	47	-	-	
• Carryover/Reappropriation	374	-	-	-	-	-	-	
• Retirement Rate Adjustments	-1,830	-	-	-1,830	-	-	-	
Totals, Other Workload Budget Adjustments	\$-118	\$-	-	\$-359	\$47	-	-	
Totals, Workload Budget Adjustments	\$-118	\$-	-	\$5,509	\$47	-	5.0	

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

1700 Civil Rights Department - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$-118	\$-	-	\$5,509	\$47	5.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS**1490 - ADMINISTRATION OF CIVIL RIGHTS LAW**

Through this program, CRD oversees both private and public entities operating within California. CRD promotes equal opportunity and works to eliminate discrimination and other civil rights violations in employment, housing, public accommodations, business, and state-funded programs and activities. Additionally, CRD conducts outreach and education, operates a pay data reporting program, the Commission on the State of Hate, and other strategic initiatives to prevent and remedy discrimination and other unlawful conduct.

1495 - CIVIL RIGHTS COUNCIL

The Council promulgates rules and regulations and holds public hearings on civil rights issues.

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$59,253	\$49,254	\$60,545
0890	Federal Trust Fund	6,084	6,076	6,123
3246	Civil Rights Enforcement and Litigation Fund	20	10,536	536
	Totals, State Operations	\$65,357	\$65,866	\$67,204
	PROGRAM REQUIREMENTS			
1495	CIVIL RIGHTS COUNCIL			
	State Operations:			
0001	General Fund	\$221	\$221	\$221
	Totals, State Operations	\$221	\$221	\$221
	PROGRAM REQUIREMENTS			
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$429	\$429	\$429
	Totals, State Operations	\$429	\$429	\$429
	TOTALS, EXPENDITURES			
	State Operations	66,007	66,516	67,854
	Totals, Expenditures	\$66,007	\$66,516	\$67,854

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

1700 Civil Rights Department - Continued

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	330.3	341.3	333.3	\$33,137	\$33,846	\$32,082
Other Adjustments	-19.1	-	5.0	-543	868	1,886
Net Totals, Salaries and Wages	311.2	341.3	338.3	\$32,594	\$34,714	\$33,968
Staff Benefits	-	-	-	15,190	16,558	16,321
Totals, Personal Services	311.2	341.3	338.3	\$47,784	\$51,272	\$50,289
OPERATING EXPENSES AND EQUIPMENT				\$18,223	\$15,244	\$17,565
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$66,007	\$66,516	\$67,854

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,422	\$50,022	\$61,195
Allocation for Employee Compensation	-	868	-
Allocation for Staff Benefits	-	470	-
Section 3.60 Pension Contribution Adjustment	-	-1,830	-
Prior Year Balances Available:			
Item 1700-001-0001, Budget Act of 2021	2,481	374	-
Totals Available	\$59,903	\$49,904	\$61,195
TOTALS, EXPENDITURES	\$59,903	\$49,904	\$61,195
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,084	\$6,076	\$6,123
TOTALS, EXPENDITURES	\$6,084	\$6,076	\$6,123
3246 Civil Rights Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20	\$10,536	\$536
Totals Available	\$20	\$10,536	\$536
TOTALS, EXPENDITURES	\$20	\$10,536	\$536
Total Expenditures, All Funds, (State Operations)	\$66,007	\$66,516	\$67,854

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1700 Civil Rights Department - Continued**FUND CONDITION STATEMENTS †**

	2023-24*	2024-25*	2025-26*
<u>3246 Civil Rights Enforcement and Litigation Fund^s</u>			
BEGINNING BALANCE	\$10,518	\$10,823	\$768
Adjusted Beginning Balance	\$10,518	\$10,823	\$768
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	358	500	500
Total Revenues, Transfers, and Other Adjustments	\$358	\$500	\$500
Total Resources	\$10,876	\$11,323	\$1,268
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Civil Rights Department (State Operations)	20	10,536	536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	19	39
Total Expenditures and Expenditure Adjustments	\$53	\$10,555	\$575
FUND BALANCE	\$10,823	\$768	\$693
Reserve for economic uncertainties	10,823	768	693

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	330.3	341.3	333.3	\$33,137	\$33,846	\$32,082
Salary and Other Adjustments	-19.1	-	-	-543	868	868
Workload and Administrative Adjustments						
California vs Hate Resource Line						
Temporary Help	-	-	-	-	-	283
Discrimination (SB 1340)						
Assistant Chief Counsel	-	-	1.0	-	-	188
Atty IV	-	-	1.0	-	-	164
Employment: Unlawful Discrimination and Paid Sick Days: Victims of Violence (AB 2499)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Atty III	-	-	2.0	-	-	304
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	5.0	\$-	\$-	\$1,018
Totals, Adjustments	-19.1	-	5.0	\$-543	\$868	\$1,886
TOTALS, SALARIES AND WAGES	311.2	341.3	338.3	\$32,594	\$34,714	\$33,968

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1701 Department of Financial Protection and Innovation

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

1701 Department of Financial Protection and Innovation - Continued

The Department of Financial Protection and Innovation (Department) serves Californians by effectively overseeing financial service providers; enforcing laws and regulations; promoting innovation and fair and honest business practices; enhancing consumer awareness; and protecting consumers by preventing potential marketplace risks, fraud, and abuse.

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1510	Investment Program	209.7	238.8	239.1	\$42,018	\$44,284	\$43,638
1515	Lender-Fiduciary Program	174.7	191.7	191.9	37,618	36,010	36,113
1520	Licensing and Supervision of Banks and Trust Companies	153.1	192.4	192.6	42,452	37,260	36,476
1525	Money Transmitters	33.6	36.8	36.8	6,972	7,023	7,042
1545	Administration of Local Agency Security	0.7	1.8	1.8	420	630	630
1550	Credit Unions	61.6	76.9	77.0	14,095	14,758	14,805
1555	CalMoneySmart	0.6	1.0	1.0	2,013	2,340	2,340
1556	California Consumer Financial Protection	64.1	51.5	51.6	13,222	14,421	14,463
1557	Debt Collectors	76.6	61.4	61.5	12,527	12,936	12,975
1558	Digital Financial Assets	-	26.0	41.0	-	7,799	11,493
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		774.7	878.3	894.3	\$171,337	\$177,461	\$179,975
FUNDING			2023-24*		2024-25*		2025-26*
0001	General Fund		\$7,008		\$894		\$-
0240	Local Agency Deposit Security Fund		420		630		630
0299	Credit Union Fund		14,005		14,408		14,455
0995	Reimbursements		495		1,250		1,250
3360	Financial Empowerment Fund		2,013		2,340		2,340
3363	Financial Protection Fund		147,396		157,939		161,300
TOTALS, EXPENDITURES, ALL FUNDS			\$171,337		\$177,461		\$179,975

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

1510-Investment Program: California Corporations Code, Title 4, Divisions 1, 2, 2.5, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

1515-Lender-Fiduciary Program: California Financial Code, Divisions 1.4, 1.7, 1.10, 3, 6, 9, 9.5, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1404-1620.29, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2030.5.

1520-Licensing and Supervision of Banks and Trust Companies: California Financial Code, Divisions 1, 1.1, 1.5, 1.6, 1.8, 1.9, 1.10, 2, 7, 12.5, and 15; Title 10, California Code of Regulations, Sections 10.1-10.190501, 40.1-40.1703, 50.1-50.15309, 100.100-110.214, and 2032-2044.5.

1525-Money Transmitters: California Financial Code, Division 1.2; Title 10, California Code of Regulations, Sections 80.1-80.8310.

1545-Administration of Local Agency Security: California Government Code, Title 5, Division 2; Title 2, California Code of Regulations, Sections 16001.1.1-16010.1.3.

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1701 Department of Financial Protection and Innovation - Continued

1550-Credit Unions: California Financial Code, Divisions 1.5, 1.9, 1.10, 5; Title 10, California Code of Regulations, Sections 30.1-30.1001.

1555-CalMoneySmart: California Financial Code, Division 10.5.

1556-California Consumer Financial Protection: California Financial Code, Division 24; Title 10, California Code of Regulations, Sections 1000-1053, 1060-1062.

1557-Debt Collectors: California Financial Code, Division 25; Title 10, California Code of Regulations, Sections 1850-1850.61.

1558-Digital Financial Assets: California Financial Code, Division 1.25.

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Rent Increase	\$-	\$-	-	\$-	\$1,081	-
• IT Security Unit Workload	-	-	-	-	223	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,304	1.0
Other Workload Budget Adjustments						
• Salary Adjustments	-	2,568	-	-	2,595	-
• Benefit Adjustments	-	1,381	-	-	1,762	-
• Carryover/Reappropriation	894	5,083	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-5,083	2.3	-	-	2.3
• Retirement Rate Adjustments	-	-5,477	-	-	-5,551	-
Totals, Other Workload Budget Adjustments	\$894	\$-1,528	2.3	\$-	\$-1,194	2.3
Totals, Workload Budget Adjustments	\$894	\$-1,528	2.3	\$-	\$110	3.3
Totals, Budget Adjustments	\$894	\$-1,528	2.3	\$-	\$110	3.3

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS

1510 - INVESTMENT PROGRAM

The objective of this program is to protect investors in securities, commodities, and franchise investment transactions and to promote capital formation in California. The program regulates the offer and sale of certain securities, franchises, and licenses and examines broker-dealers and investment advisers.

1515 - LENDER-FIDUCIARY PROGRAM

The objective of this program is to protect consumers who borrow and enter into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and regulates businesses engaged in financial transactions such as mortgage loan originators, finance lenders, escrow agents, deferred deposit originators, bill payers, proraters, residential mortgage lenders and servicers, and property assessed clean energy program administrators.

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies, savings associations, student loan servicing, state-licensed business and industrial development corporations, and state-licensed public banks, industrial banks, and premium finance companies. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

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

1701 Department of Financial Protection and Innovation - Continued

1525 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses that receive money for transmission and sell or issue payment instruments and stored value. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps provide their safe and sound operation and compliance with laws and regulations.

1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY

The objective of this program is to monitor the amount and quality of collateral pledged in compliance with law to secure deposits of public funds held by banks, savings and loans, industrial banks, credit unions, and federally chartered financial institutions.

1550 - CREDIT UNIONS

The objective of this program is to promote the integrity and stability of state-licensed credit unions. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to provide their safe and sound operation and compliance with laws and regulations.

1555 - CALMONEY SMART

This program provides grants to specified nonprofits for financial education and empowerment services to unbanked and underbanked populations in this state.

1556 - CALIFORNIA CONSUMER FINANCIAL PROTECTION

The objectives of this program are to expand consumer financial protection against illegal, deceptive, or unscrupulous practices through the supervision of certain financial product and service providers not previously regulated by the Department prior to January 1, 2021; market monitoring and research; consumer outreach and education; and to encourage innovative financial products.

1557 - DEBT COLLECTORS

The objective of this program is to protect consumers and ensure transparency of the debt collector industry through strong government oversight and data collection. This objective is achieved through the regulation, supervision, and examination of debt collectors, which helps provide compliance with laws and regulations.

1558 - DIGITAL FINANCIAL ASSETS

The objective of this program is to establish a licensing and regulatory framework for digital financial asset business activity. This objective is achieved through the regulation, supervision, and examination of licensees.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
1510 INVESTMENT PROGRAM				
	State Operations:			
3363	Financial Protection Fund	42,018	44,284	43,638
	Totals, State Operations	\$42,018	\$44,284	\$43,638
	PROGRAM REQUIREMENTS			
1515 LENDER-FIDUCIARY PROGRAM				
	State Operations:			
3363	Financial Protection Fund	\$37,618	\$36,010	\$36,113
	Totals, State Operations	\$37,618	\$36,010	\$36,113
	PROGRAM REQUIREMENTS			
1520 LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES				
	State Operations:			
0001	General Fund	\$112	\$540	\$-
0995	Reimbursements	405	900	900
3363	Financial Protection Fund	35,039	35,466	35,576
	Totals, State Operations	\$35,556	\$36,906	\$36,476
	Local Assistance:			

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1701 Department of Financial Protection and Innovation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$6,896	\$354	\$-
	Totals, Local Assistance	\$6,896	\$354	\$-
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
3363	Financial Protection Fund	\$6,972	\$7,023	\$7,042
	Totals, State Operations	\$6,972	\$7,023	\$7,042
	PROGRAM REQUIREMENTS			
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$420	\$630	\$630
	Totals, State Operations	\$420	\$630	\$630
	PROGRAM REQUIREMENTS			
1550	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$14,005	\$14,408	\$14,455
0995	Reimbursements	90	350	350
	Totals, State Operations	\$14,095	\$14,758	\$14,805
	PROGRAM REQUIREMENTS			
1555	CALMONEYSMART			
	State Operations:			
3360	Financial Empowerment Fund	\$71	\$340	\$340
	Totals, State Operations	\$71	\$340	\$340
	Local Assistance:			
3360	Financial Empowerment Fund	\$1,942	\$2,000	\$2,000
	Totals, Local Assistance	\$1,942	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
1556	CALIFORNIA CONSUMER FINANCIAL PROTECTION			
	State Operations:			
3363	Financial Protection Fund	\$13,222	\$14,421	\$14,463
	Totals, State Operations	\$13,222	\$14,421	\$14,463
	PROGRAM REQUIREMENTS			
1557	DEBT COLLECTORS			
	State Operations:			
3363	Financial Protection Fund	\$12,527	\$12,936	\$12,975
	Totals, State Operations	\$12,527	\$12,936	\$12,975
	PROGRAM REQUIREMENTS			
1558	DIGITAL FINANCIAL ASSETS			
	State Operations:			
3363	Financial Protection Fund	\$-	\$7,799	\$11,493
	Totals, State Operations	\$-	\$7,799	\$11,493
	TOTALS, EXPENDITURES			
	State Operations	162,499	175,107	177,975
	Local Assistance	8,838	2,354	2,000
	Totals, Expenditures	\$171,337	\$177,461	\$179,975

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1701 Department of Financial Protection and Innovation - Continued

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	845.0	876.0	891.0	\$87,458	\$91,597	\$93,255
Other Adjustments	-70.3	2.3	3.3	-2,504	5,760	7,586
Net Totals, Salaries and Wages	774.7	878.3	894.3	\$84,954	\$97,357	\$100,841
Staff Benefits	-	-	-	47,693	44,682	43,904
Totals, Personal Services	774.7	878.3	894.3	\$132,647	\$142,039	\$144,745
OPERATING EXPENSES AND EQUIPMENT				\$29,852	\$33,068	\$33,230
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$162,499	\$175,107	\$177,975
2 Local Assistance				Expenditures		
				2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental				\$8,838	\$2,354	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$8,838	\$2,354	\$2,000

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
Prior Year Balances Available:			
Item 1701-001-0001, Budget Act of 2022	112	540	-
Totals Available	\$112	\$540	-
TOTALS, EXPENDITURES	\$112	\$540	-
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$631	\$630
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Totals Available	\$420	\$630	\$630
TOTALS, EXPENDITURES	\$420	\$630	\$630
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,005	\$14,496	\$14,455
Allocation for Employee Compensation	-	225	-
Allocation for Staff Benefits	-	124	-
Section 3.60 Pension Contribution Adjustment	-	-437	-
Totals Available	\$14,005	\$14,408	\$14,455

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1701 Department of Financial Protection and Innovation - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$14,005	\$14,408	\$14,455
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$495	\$1,250	\$1,250
TOTALS, EXPENDITURES	\$495	\$1,250	\$1,250
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000-24002	\$71	\$340	\$340
Totals Available	\$71	\$340	\$340
TOTALS, EXPENDITURES	\$71	\$340	\$340
3363 Financial Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$147,396	\$159,378	\$161,300
Allocation for Employee Compensation	-	2,341	-
Allocation for Staff Benefits	-	1,255	-
Section 3.60 Pension Contribution Adjustment	-	-5,035	-
Totals Available	\$147,396	\$157,939	\$161,300
TOTALS, EXPENDITURES	\$147,396	\$157,939	\$161,300
Total Expenditures, All Funds, (State Operations)	\$162,499	\$175,107	\$177,975
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
Prior Year Balances Available:			
Item 1701-102-0001 Budget Act of 2022	-	354	-
Item 1701-102-0001, Budget Act of 2022	6,896	-	-
Totals Available	\$6,896	\$354	-
TOTALS, EXPENDITURES	\$6,896	\$354	-
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	\$28	-	-
Past Year Carryover Adjustments - Fund 3360	-	24	-
Prior Year Balances Available:			
Financial Code sections 24000 - 24002	1,914	7,059	2,000
Totals Available	\$1,942	\$7,083	\$2,000
Unexpended balance, estimated savings	-	-5,083	-
TOTALS, EXPENDITURES	\$1,942	\$2,000	\$2,000
Total Expenditures, All Funds, (Local Assistance)	\$8,838	\$2,354	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$171,337	\$177,461	\$179,975

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
0240 Local Agency Deposit Security Fund^s			
BEGINNING BALANCE	\$558	\$496	\$489
Prior Year Adjustments	8	-	-

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

1701 Department of Financial Protection and Innovation - Continued

	2023-24*	2024-25*	2025-26*
Adjusted Beginning Balance	\$566	\$496	\$489
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	369	680	680
4163000 Investment Income - Surplus Money Investments	26	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$395</u>	<u>\$682</u>	<u>\$682</u>
Total Resources	<u>\$961</u>	<u>\$1,178</u>	<u>\$1,171</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Financial Protection and Innovation (State Operations)	420	630	630
9892 Supplemental Pension Payments (State Operations)	14	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	30	41	46
Total Expenditures and Expenditure Adjustments	<u>\$465</u>	<u>\$689</u>	<u>\$694</u>
FUND BALANCE			
Reserve for economic uncertainties	496	489	477
<u>0299 Credit Union Fund^s</u>			
BEGINNING BALANCE	\$5,167	\$6,299	\$6,399
Prior Year Adjustments	219	-	-
Adjusted Beginning Balance	<u>\$5,386</u>	<u>\$6,299</u>	<u>\$6,399</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	15,295	15,457	15,507
4163000 Investment Income - Surplus Money Investments	572	275	34
Total Revenues, Transfers, and Other Adjustments	<u>\$15,867</u>	<u>\$15,732</u>	<u>\$15,541</u>
Total Resources	<u>\$21,253</u>	<u>\$22,031</u>	<u>\$21,940</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	28	39	39
1701 Department of Financial Protection and Innovation (State Operations)	14,005	14,408	14,455
9892 Supplemental Pension Payments (State Operations)	234	304	304
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	687	881	1,124
Total Expenditures and Expenditure Adjustments	<u>\$14,954</u>	<u>\$15,632</u>	<u>\$15,922</u>
FUND BALANCE			
Reserve for economic uncertainties	6,299	6,399	6,018
<u>3360 Financial Empowerment Fund^s</u>			
BEGINNING BALANCE	\$10,390	\$8,699	\$6,341
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$10,391</u>	<u>\$8,699</u>	<u>\$6,341</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	361	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$361</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$10,752</u>	<u>\$8,699</u>	<u>\$6,341</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1701 Department of Financial Protection and Innovation (State Operations)	71	340	340
1701 Department of Financial Protection and Innovation (Local Assistance)	1,942	2,000	2,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	40	18	25
Total Expenditures and Expenditure Adjustments	<u>\$2,053</u>	<u>\$2,358</u>	<u>\$2,365</u>
FUND BALANCE			
Reserve for economic uncertainties	8,699	6,341	3,976
<u>3363 Financial Protection Fund^s</u>			

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

1701 Department of Financial Protection and Innovation - Continued

	2023-24*	2024-25*	2025-26*
BEGINNING BALANCE	\$117,521	\$80,151	\$48,208
Prior Year Adjustments	5,838	-	-
Adjusted Beginning Balance	<u>\$123,359</u>	<u>\$80,151</u>	<u>\$48,208</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	36	6	7
4127400 Renewal Fees	25,956	26,145	26,517
4129400 Other Regulatory Licenses and Permits	77,909	83,199	93,608
4140000 Document Sales	2	1	1
4143500 Miscellaneous Services to the Public	-	1	1
4152550 Lease Revenue	171	18	-
4163000 Investment Income - Surplus Money Investments	5,281	3,669	3,669
4171100 Cost Recoveries - Other	1,044	2,201	629
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	21	-	-
4172500 Miscellaneous Revenue	69	4	4
4173000 Penalty Assessments - Other	3,339	21,837	3,488
4173500 Settlements and Judgments - Other	608	442	566
Total Revenues, Transfers, and Other Adjustments	<u>\$114,436</u>	<u>\$137,523</u>	<u>\$128,490</u>
Total Resources	<u>\$237,795</u>	<u>\$217,674</u>	<u>\$176,698</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	350	443	446
1701 Department of Financial Protection and Innovation (State Operations)	147,396	157,939	161,300
9892 Supplemental Pension Payments (State Operations)	2,264	1,595	1,595
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7,634	9,489	12,298
Total Expenditures and Expenditure Adjustments	<u>\$157,644</u>	<u>\$169,466</u>	<u>\$175,639</u>
FUND BALANCE			
Reserve for economic uncertainties	80,151	48,208	1,059

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	845.0	876.0	891.0	\$87,458	\$91,597	\$93,255
Salary and Other Adjustments	-70.3	2.3	2.3	-2,504	5,760	7,484
Workload and Administrative Adjustments						
IT Security Unit Workload						
Info Tech Spec I	-	-	1.0	-	-	102
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$102
Totals, Adjustments	-70.3	2.3	3.3	\$-2,504	\$5,760	\$7,586
TOTALS, SALARIES AND WAGES	774.7	878.3	894.3	\$84,954	\$97,357	\$100,841

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

1701 Department of Financial Protection and Innovation - Continued

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1703 California Privacy Protection Agency

The California Privacy Protection Agency's mission is to ensure consumers are aware of their rights, businesses are well informed of their obligations, and vigorously enforce the law against businesses that violate consumers' privacy rights. On November 3, 2020, California voters approved Proposition 24, the California Privacy Rights Act of 2020, creating the California Privacy Protection Agency. The Agency is vested with administrative power, authority, and jurisdiction to implement and enforce the California Consumer Privacy Act of 2018, as amended (CCPA), which is aimed at protecting Californians' personal information and the promotion of public awareness and understanding of the risks, rules, and rights related to the collection, use, sale, and disclosure of personal information, including the rights of minors.

The Agency also implements and enforces the Delete Act, which requires the Agency to host the state's Data Broker Registry and, by 2026, establish an accessible deletion mechanism through which California consumers can direct registered data brokers to delete their non-exempt personal information.

The Agency is governed by a five-member board, including the chairperson. The chairperson and one member of the board are appointed by the Governor. The Attorney General, the Senate Rules Committee, and the Speaker of the Assembly each appoint one member. These appointments must be made from among Californians with expertise in the areas of privacy, technology, and consumer rights.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1600	Administration of the California Consumer Privacy Act	27.2	52.0	53.0	\$18,352	\$14,190	\$15,770
	TOTALS, POSITIONS AND EXPENDITURES (All Programs)	27.2	52.0	53.0	\$18,352	\$14,190	\$15,770
FUNDING							
0001	General Fund				\$18,352	\$11,898	\$12,290
1030	Consumer Privacy Fund			-	-	-	400
3372	Data Brokers' Registry Fund			-		2,292	3,080
	TOTALS, EXPENDITURES, ALL FUNDS				\$18,352	\$14,190	\$15,770

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

California Civil Code, Title 1.81.48 of Part 4 of Division 3, Sections 1798.99.80 – 1798.99.89; Title 1.81.5 of Part 4 of Division 3, Sections 1798.100 - 1798.199.100.

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Relocation & Rent Increase – Sacramento Office	\$-	\$-	-	\$490	\$-	-

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

1703 California Privacy Protection Agency - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Data Broker Registry Opt-Out Platform	-	-	-	-	2,477	1.0
• Enforcement Division Technical Infrastructure	-	-	-	-	400	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$490	\$2,877	1.0
Other Workload Budget Adjustments						
• Provision 1 Augmentation - 1703-001-3372	-	1,396	-	-	-	-
• Salary Adjustments	149	8	-	149	8	-
• Benefit Adjustments	67	4	-	81	4	-
• Retirement Rate Adjustments	-216	-17	-	-328	-17	-
Totals, Other Workload Budget Adjustments	\$-	\$1,391	-	\$98	\$-5	-
Totals, Workload Budget Adjustments	\$-	\$1,391	-	\$392	\$2,872	1.0
Totals, Budget Adjustments	\$-	\$1,391	-	\$392	\$2,872	1.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS

1600 - Administration of the California Consumer Privacy Act

The Agency implements and enforces the California Consumer Privacy Act of 2018, as amended, and has several responsibilities including: rulemaking in a highly complicated, technical, sometimes contested, and nuanced area; supporting awareness across California's diverse population of issues related to privacy and data security, including the new rights provided to them by the law; and administrative enforcement of those rights.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
1600 ADMINISTRATION OF THE CALIFORNIA CONSUMER PRIVACY ACT				
State Operations:				
0001 General Fund		\$18,352	\$11,898	\$12,290
1030 Consumer Privacy Fund		-	-	400
3372 Data Brokers' Registry Fund		-	2,292	3,080
Totals, State Operations		\$18,352	\$14,190	\$15,770
TOTALS, EXPENDITURES				
State Operations		18,352	14,190	15,770
Totals, Expenditures		\$18,352	\$14,190	\$15,770

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1703 California Privacy Protection Agency - Continued

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	48.0	52.0	52.0	\$4,157	\$4,333	\$4,390
Other Adjustments	-20.8	-	1.0	-625	2,201	2,415
Net Totals, Salaries and Wages	27.2	52.0	53.0	\$3,532	\$6,534	\$6,805
Staff Benefits	-	-	-	1,688	1,690	1,692
Totals, Personal Services	27.2	52.0	53.0	\$5,220	\$8,224	\$8,497
OPERATING EXPENSES AND EQUIPMENT						
				\$13,132	\$5,966	\$7,273
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,352	\$14,190	\$15,770

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,033	\$11,898	\$12,290
Allocation for Employee Compensation	-	149	-
Allocation for Staff Benefits	-	67	-
Section 3.60 Pension Contribution Adjustment	-	-216	-
Prior Year Balances Available:			
Civil Code section 1789.199.95	319	-	-
Item 1703-001-0001, Budget Act of 2022 as reappropriated by Item 1703-490, Budget Act of 2023	6,000	-	-
Totals Available	\$18,352	\$11,898	\$12,290
TOTALS, EXPENDITURES	\$18,352	\$11,898	\$12,290
1030 Consumer Privacy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$400
TOTALS, EXPENDITURES	-	-	\$400
3372 Data Brokers' Registry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$901	\$3,080
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	4	-
Provision 1 Augmentation - 1703-001-3372	-	1,396	-
Section 3.60 Pension Contribution Adjustment	-	-17	-
Totals Available	-	\$2,292	\$3,080
TOTALS, EXPENDITURES	-	\$2,292	\$3,080
Total Expenditures, All Funds, (State Operations)	\$18,352	\$14,190	\$15,770

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1703 California Privacy Protection Agency - Continued**FUND CONDITION STATEMENTS †**

	2023-24*	2024-25*	2025-26*
<u>1030 Consumer Privacy Fund^s</u>			
BEGINNING BALANCE	-	\$1,599	\$1,599
Adjusted Beginning Balance	-	\$1,599	\$1,599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	\$1,599	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,599	-	-
Total Resources	\$1,599	\$1,599	\$1,599
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0820 Department of Justice (State Operations)	-	-	350
1703 California Privacy Protection Agency (State Operations)	-	-	400
Total Expenditures and Expenditure Adjustments	-	-	\$750
FUND BALANCE	\$1,599	\$1,599	\$849
Reserve for economic uncertainties	1,599	1,599	849
<u>3372 Data Brokers' Registry Fund^s</u>			
BEGINNING BALANCE	\$787	\$960	\$2,698
Prior Year Adjustments	-61	-	-
Adjusted Beginning Balance	\$726	\$960	\$2,698
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	6	-	-
4129200 Other Regulatory Fees	216	3,960	3,960
4163000 Investment Income - Surplus Money Investments	32	-	-
4173000 Penalty Assessments - Other	-	70	70
Total Revenues, Transfers, and Other Adjustments	\$254	\$4,030	\$4,030
Total Resources	\$980	\$4,990	\$6,728
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1703 California Privacy Protection Agency (State Operations)	-	2,292	3,080
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	20	-	10
Total Expenditures and Expenditure Adjustments	\$20	\$2,292	\$3,090
FUND BALANCE	\$960	\$2,698	\$3,638
Reserve for economic uncertainties	960	2,698	3,638

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	48.0	52.0	52.0	\$4,157	\$4,333	\$4,390
Salary and Other Adjustments	-20.8	-	-	-625	2,201	2,307
Workload and Administrative Adjustments						
Data Broker Registry Opt-Out Platform						
Info Tech Spec I	-	-	0.5	-	-	54
Staff Svcs Mgr I	-	-	0.5	-	-	54

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

1703 California Privacy Protection Agency - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$108
Totals, Adjustments	-20.8	-	1.0	\$-625	\$2,201	\$2,415
TOTALS, SALARIES AND WAGES	27.2	52.0	53.0	\$3,532	\$6,534	\$6,805

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

1750 California Horse Racing Board

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

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

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

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1610 California Horse Racing Board	48.7	54.0	54.0	\$20,686	\$20,098	\$20,118
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	48.7	54.0	54.0	\$20,686	\$20,098	\$20,118
FUNDING				2023-24*	2024-25*	2025-26*
3153 Horse Racing Fund				\$19,743	\$19,165	\$19,184
3380 Horse and Jockey Safety and Welfare Account				943	933	934
TOTALS, EXPENDITURES, ALL FUNDS				\$20,686	\$20,098	\$20,118

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

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

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

1750 California Horse Racing Board - Continued**DETAILED BUDGET ADJUSTMENTS †**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$139	-	\$-	\$139	-
• Benefit Adjustments	-	77	-	-	97	-
• Retirement Rate Adjustments	-	-567	-	-	-567	-
Totals, Other Workload Budget Adjustments	\$-	\$-351	-	\$-	\$-331	-
Totals, Workload Budget Adjustments	\$-	\$-351	-	\$-	\$-331	-
Totals, Budget Adjustments	\$-	\$-351	-	\$-	\$-331	-

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAILED EXPENDITURES BY PROGRAM †

			2023-24*			2024-25*			2025-26*				
			2023-24*	2024-25*	2025-26*	2023-24*	2024-25*	2025-26*	2023-24*	2024-25*	2025-26*		
PROGRAM REQUIREMENTS													
1610 CALIFORNIA HORSE RACING BOARD													
State Operations:													
3153	Horse Racing Fund					\$19,743			\$19,165		\$19,184		
3380	Horse and Jockey Safety and Welfare Account					943			933		934		
	Totals, State Operations					\$20,686			\$20,098		\$20,118		
TOTALS, EXPENDITURES													
	State Operations					20,686			20,098		20,118		
	Totals, Expenditures					\$20,686			\$20,098		\$20,118		

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions						
	54.0	54.0	54.0	\$4,640	\$4,654	\$4,654
Other Adjustments	-5.3	-	-	114	693	819
Net Totals, Salaries and Wages	48.7	54.0	54.0	\$4,754	\$5,347	\$5,473
Staff Benefits	-	-	-	2,898	2,317	2,337
Totals, Personal Services	48.7	54.0	54.0	\$7,652	\$7,664	\$7,810
OPERATING EXPENSES AND EQUIPMENT						
				\$13,034	\$12,434	\$12,308
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$20,686	\$20,098	\$20,118

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

1750 California Horse Racing Board - Continued

	1 State Operations			Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*			
(State Operations)									

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,839	\$16,595	\$16,280
Allocation for Employee Compensation	-	132	-
Allocation for Staff Benefits	-	73	-
Section 3.60 Pension Contribution Adjustment	-	-539	-
002 Budget Act appropriation	2,904	2,904	2,904
Totals Available	\$19,743	\$19,165	\$19,184
TOTALS, EXPENDITURES	\$19,743	\$19,165	\$19,184
3380 Horse and Jockey Safety and Welfare Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$943	\$950	\$934
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Totals Available	\$943	\$933	\$934
TOTALS, EXPENDITURES	\$943	\$933	\$934
Total Expenditures, All Funds, (State Operations)	\$20,686	\$20,098	\$20,118

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>3153 Horse Racing Fund</u>			
BEGINNING BALANCE	\$2,246	\$2,361	\$2,361
Prior Year Adjustments	1,217	-	-
Adjusted Beginning Balance	\$3,463	\$2,361	\$2,361
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	19,779	20,786	20,908
4163000 Investment Income - Surplus Money Investments	66	6	6
Total Revenues, Transfers, and Other Adjustments	\$19,845	\$20,792	\$20,914
Total Resources	\$23,308	\$23,153	\$23,275
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

1750 California Horse Racing Board - Continued

	2023-24*	2024-25*	2025-26*
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	80	68	55
1750 California Horse Racing Board (State Operations)	19,743	19,165	19,184
9892 Supplemental Pension Payments (State Operations)	203	166	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	921	1,393	1,509
Total Expenditures and Expenditure Adjustments	<u>\$20,947</u>	<u>\$20,792</u>	<u>\$20,914</u>
FUND BALANCE	<u>\$2,361</u>	<u>\$2,361</u>	<u>\$2,361</u>
Reserve for economic uncertainties	2,361	2,361	2,361
<u>3380 Horse and Jockey Safety and Welfare Account^s</u>			
BEGINNING BALANCE	\$888	\$746	\$791
Prior Year Adjustments	18	-	-
Adjusted Beginning Balance	<u>\$906</u>	<u>\$746</u>	<u>\$791</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	803	723	723
4123740 Horse Racing Miscellaneous	-	2	2
4172200 Fine and Penalties - Horse Racing	97	253	253
Total Revenues, Transfers, and Other Adjustments	<u>\$900</u>	<u>\$978</u>	<u>\$978</u>
Total Resources	<u>\$1,806</u>	<u>\$1,724</u>	<u>\$1,769</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1750 California Horse Racing Board (State Operations)	943	933	934
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	117	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,060</u>	<u>\$933</u>	<u>\$934</u>
FUND BALANCE	<u>\$746</u>	<u>\$791</u>	<u>\$835</u>
Reserve for economic uncertainties	746	791	835

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS [†]

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	54.0	54.0	54.0	\$4,640	\$4,654	\$4,654
Salary and Other Adjustments	-5.3	-	-	114	693	819
Totals, Adjustments	-5.3	-	-	\$114	\$693	\$819
TOTALS, SALARIES AND WAGES	48.7	54.0	54.0	\$4,754	\$5,347	\$5,473

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

2100 Department of Alcoholic Beverage Control

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to provide the highest level of service and public safety to the people of the state through licensing, education, and enforcement.

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

2100 Department of Alcoholic Beverage Control - Continued

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1640	Administration of the Alcoholic Beverage Control Act	492.0	541.9	541.9	\$106,150	\$108,107	\$106,942
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		492.0	541.9	541.9	\$106,150	\$108,107	\$106,942
FUNDING			2023-24*		2024-25*		2025-26*
0001	General Fund		\$15,500		\$-		\$-
0995	Reimbursements		3,776		5,147		5,147
3036	Alcohol Beverage Control Fund		86,874		102,960		101,795
TOTALS, EXPENDITURES, ALL FUNDS			\$106,150		\$108,107		\$106,942

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Budget Year Compliance Reimbursement Authority	\$-	\$-	-	\$-	\$1,400	-
• Current Year Compliance Reimbursement Authority	-	1,400	-	-	-	-
• Technical Cleanup and Program Split Adjustment	-	-	-	-	-	-
• Salary Adjustments	-	1,251	-	-	1,251	-
• Benefit Adjustments	-	722	-	-	955	-
• Retirement Rate Adjustments	-	-6,185	-	-	-6,185	-
Totals, Other Workload Budget Adjustments	\$-	\$2,812	-	\$-	\$2,579	-
Totals, Workload Budget Adjustments	\$-	\$2,812	-	\$-	\$2,579	-
Totals, Budget Adjustments	\$-	\$2,812	-	\$-	\$2,579	-

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS

1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

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

2100 Department of Alcoholic Beverage Control - Continued

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

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS				
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
State Operations:				
0001	General Fund	\$15,500	\$-	\$-
0995	Reimbursements	3,776	5,147	5,147
3036	Alcohol Beverage Control Fund	83,877	99,960	98,795
	Totals, State Operations	\$103,153	\$105,107	\$103,942
Local Assistance:				
3036	Alcohol Beverage Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
SUBPROGRAM REQUIREMENTS				
1640010	Licensing			
State Operations:				
0995	Reimbursements	671	850	850
3036	Alcohol Beverage Control Fund	36,374	38,998	37,999
	Totals, State Operations	\$37,045	\$39,848	\$38,849
SUBPROGRAM REQUIREMENTS				
1640019	Compliance			
State Operations:				
0001	General Fund	\$15,500	\$-	\$-
0995	Reimbursements	3,105	4,297	4,297
3036	Alcohol Beverage Control Fund	47,503	60,962	60,796
	Totals, State Operations	\$66,108	\$65,259	\$65,093
Local Assistance:				
3036	Alcohol Beverage Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES				
	State Operations	103,153	105,107	103,942
	Local Assistance	2,997	3,000	3,000
	Totals, Expenditures	\$106,150	\$108,107	\$106,942

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						

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

2100 Department of Alcoholic Beverage Control - Continued

	1 State Operations			Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*			
Baseline Positions	535.9	541.9	541.9	\$54,687	\$55,573	\$55,573			
Other Adjustments	-43.9	-	-	-4,540	493	1,746			
Net Totals, Salaries and Wages	492.0	541.9	541.9	\$50,147	\$56,066	\$57,319			
Staff Benefits	-	-	-	30,210	26,322	25,302			
Totals, Personal Services	492.0	541.9	541.9	\$80,357	\$82,388	\$82,621			
OPERATING EXPENSES AND EQUIPMENT				\$20,840	\$21,348	\$19,950			
SPECIAL ITEMS OF EXPENSES				1,956	1,371	1,371			
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$103,153	\$105,107	\$103,942			

	2 Local Assistance			Expenditures		
	2023-24*	2024-25*	2025-26*			
Grants and Subventions - Governmental		\$2,997		\$3,000		\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$2,997		\$3,000		\$3,000

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS		2023-24*	2024-25*	2025-26*
0001 General Fund				
APPROPRIATIONS				
011 Budget Act appropriation (transfer to Alcohol Beverage Control Fund)		\$15,500	-	-
TOTALS, EXPENDITURES		\$15,500	-	-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$3,776	\$5,147	\$5,147
TOTALS, EXPENDITURES		\$3,776	\$5,147	\$5,147
3036 Alcohol Beverage Control Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$99,377	\$104,172	\$98,795
Allocation for Employee Compensation		-	1,251	-
Allocation for Staff Benefits		-	722	-
Section 3.60 Pension Contribution Adjustment		-	-6,185	-
Totals Available		\$99,377	\$99,960	\$98,795
TOTALS, EXPENDITURES		\$99,377	\$99,960	\$98,795
Less funding provided by General Fund		-15,500	-	-
NET TOTALS, EXPENDITURES		\$83,877	\$99,960	\$98,795
Total Expenditures, All Funds, (State Operations)		\$103,153	\$105,107	\$103,942
2 LOCAL ASSISTANCE		2023-24*	2024-25*	2025-26*
3036 Alcohol Beverage Control Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$2,997	\$3,000	\$3,000
Totals Available		\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES		\$2,997	\$3,000	\$3,000

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

2100 Department of Alcoholic Beverage Control - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
Total Expenditures, All Funds, (Local Assistance)	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$106,150	\$108,107	\$106,942

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>3036 Alcohol Beverage Control Fund^s</u>			
BEGINNING BALANCE	\$8,580	\$18,475	\$15,725
Prior Year Adjustments	1,984	-	-
Adjusted Beginning Balance	<u>\$10,564</u>	<u>\$18,475</u>	<u>\$15,725</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	97,472	103,605	107,233
4131500 Felony Conviction Penalties	13	-	-
4163000 Investment Income - Surplus Money Investments	-	683	674
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	477	250	250
4172500 Miscellaneous Revenue	101	50	50
Total Revenues, Transfers, and Other Adjustments	<u>\$98,063</u>	<u>\$104,588</u>	<u>\$108,207</u>
Total Resources	<u>\$108,627</u>	<u>\$123,063</u>	<u>\$123,932</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	278	345	351
2100 Department of Alcoholic Beverage Control (State Operations)	99,377	99,960	98,795
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,997	3,000	3,000
9892 Supplemental Pension Payments (State Operations)	3,000	4,033	4,033
Less funding provided by General Fund (State Operations)	-15,500	-	-
Total Expenditures and Expenditure Adjustments	<u>\$90,152</u>	<u>\$107,338</u>	<u>\$106,179</u>
FUND BALANCE	<u>\$18,475</u>	<u>\$15,725</u>	<u>\$17,753</u>
Reserve for economic uncertainties	18,475	15,725	17,753

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	535.9	541.9	541.9	\$54,687	\$55,573	\$55,573
Salary and Other Adjustments	-43.9	-	-	-4,540	493	1,746
Totals, Adjustments	-43.9	-	-	\$-4,540	\$493	\$1,746
TOTALS, SALARIES AND WAGES	492.0	541.9	541.9	\$50,147	\$56,066	\$57,319

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

2100 Department of Alcoholic Beverage Control - Continued

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

2120 Alcoholic Beverage Control Appeals Board

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

3-YEAR EXPENDITURES AND POSITIONS [†]

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1650 Administrative Review	9.0	8.3	8.3	\$1,434	\$1,460	\$1,411
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	9.0	8.3	8.3	\$1,434	\$1,460	\$1,411
FUNDING				2023-24*	2024-25*	2025-26*
0117 Alcoholic Beverage Control Appeals Fund				\$1,434	\$1,460	\$1,411
TOTALS, EXPENDITURES, ALL FUNDS				\$1,434	\$1,460	\$1,411

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Benefit Adjustments	\$-	\$7	-	\$-	\$10	-
• Salary Adjustments	-	9	-	-	9	-
• Retirement Rate Adjustments	-	-38	-	-	-38	-
Totals, Other Workload Budget Adjustments	\$-	\$-22	-	\$-	\$-19	-
Totals, Workload Budget Adjustments	\$-	\$-22	-	\$-	\$-19	-
Totals, Budget Adjustments	\$-	\$-22	-	\$-	\$-19	-

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

2120 Alcoholic Beverage Control Appeals Board - Continued

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues written decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on quasi-judicial administrative review of matters involving license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
1650	ADMINISTRATIVE REVIEW			
State Operations:				
0117	Alcoholic Beverage Control Appeals Fund	\$1,434	\$1,460	\$1,411
	Totals, State Operations	\$1,434	\$1,460	\$1,411
TOTALS, EXPENDITURES				
	State Operations	1,434	1,460	1,411
	Totals, Expenditures	\$1,434	\$1,460	\$1,411

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

	1 State Operations	Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES							
Baseline Positions		8.3	8.3	8.3	\$662	\$663	\$663
Other Adjustments		0.7	-	-	85	19	37
Net Totals, Salaries and Wages		9.0	8.3	8.3	\$747	\$682	\$700
Staff Benefits		-	-	-	368	326	329
Totals, Personal Services		9.0	8.3	8.3	\$1,115	\$1,008	\$1,029
OPERATING EXPENSES AND EQUIPMENT					\$319	\$452	\$382
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$1,434	\$1,460	\$1,411

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,434	\$1,482	\$1,411

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

2120 Alcoholic Beverage Control Appeals Board - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-38	-
Totals Available	\$1,434	\$1,460	\$1,411
TOTALS, EXPENDITURES			
Total Expenditures, All Funds, (State Operations)	\$1,434	\$1,460	\$1,411

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0117 Alcoholic Beverage Control Appeals Fund^s</u>			
BEGINNING BALANCE	\$6,152	\$6,683	\$7,220
Prior Year Adjustments	4	-	-
Adjusted Beginning Balance	<u>\$6,156</u>	<u>\$6,683</u>	<u>\$7,220</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,222	2,229	2,235
Total Revenues, Transfers, and Other Adjustments	<u>\$2,222</u>	<u>\$2,229</u>	<u>\$2,235</u>
Total Resources	<u>\$8,378</u>	<u>\$8,912</u>	<u>\$9,455</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,434	1,460	1,411
9892 Supplemental Pension Payments (State Operations)	18	8	8
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	243	224	254
Total Expenditures and Expenditure Adjustments	<u>\$1,695</u>	<u>\$1,692</u>	<u>\$1,673</u>
FUND BALANCE	<u>\$6,683</u>	<u>\$7,220</u>	<u>\$7,782</u>
Reserve for economic uncertainties	6,683	7,220	7,782

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	8.3	8.3	8.3	\$662	\$663	\$663
Salary and Other Adjustments	0.7	-	-	85	19	37
Totals, Adjustments	0.7	-	-	\$85	\$19	\$37
TOTALS, SALARIES AND WAGES	9.0	8.3	8.3	\$747	\$682	\$700

2120 Alcoholic Beverage Control Appeals Board - Continued

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD) mission is to promote safe, affordable homes and vibrant, inclusive, sustainable communities for all Californians by: (1) administering housing finance, economic development, community development, and disaster relief programs; (2) developing housing policy and advocating for an adequate housing supply; and (3) developing building standards and regulating manufactured homes, mobilehomes, special purpose commercial and commercial modulars, mobilehome and special occupancy parks, and employee housing facilities. HCD also provides technical and financial assistance to local agencies to support community development.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1660	Codes and Standards Program	301.6	304.6	305.6	\$47,863	\$48,961	\$48,890
1665	Financial Assistance Program	715.4	863.2	879.2	5,030,039	7,197,063	1,148,418
1670	Housing Policy Development Program	119.6	215.9	222.9	372,752	1,225,072	145,628
1680	Loan Repayments Program	-	-	-	-8,108	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,136.6	1,383.7	1,407.7	\$5,442,546	\$8,469,152	\$1,340,992
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$1,533,082	\$3,669,656	\$211,695
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				10,327	10,570	10,996
0530	Mobilehome Park Purchase Fund				35,706	7,276	7,282
0648	Mobilehome-Manufactured Home Revolving Fund				26,549	26,502	26,590
0714	Roberti Affordable Housing Fund				35	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				-	75	75
0813	Self-Help Housing Fund				9,484	964	967
0890	Federal Trust Fund				328,363	892,166	254,035
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				10,740	6,447	6,458
0929	Housing Rehabilitation Loan Fund				10,841	20,358	20,427
0938	Rental Housing Construction Fund				730	3,649	3,649
0972	Manufactured Home Recovery Fund				-	360	361
0980	Predevelopment Loan Fund				205	1,080	1,081
0985	Emergency Housing and Assistance Fund				355	43	44
0995	Reimbursements				1,071	1,069	1,073
3085	Behavioral Health Services Fund				-14	447	-
3144	Building Standards Administration Special Revolving Fund				913	1,505	1,698
3228	Greenhouse Gas Reduction Fund				707,464	774,017	-
3237	Cost of Implementation Account, Air Pollution Control Fund				277	278	279
3317	Building Homes and Jobs Trust Fund				90,572	471,838	248,251
3329	Mobilehome Dispute Resolution Fund				4,040	4,039	4,044
3398	California Emergency Relief Fund				1,884,216	-	-
3419	Mobilehome and Recreational Vehicle Park Training Fund				-	-	1,321
3425	Employee Housing Regulation Fund				962	1,801	1,807
6068	Affordable Housing Innovation Fund				54,481	61,459	58,182
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				1,427	4,112	4,126
6082	Housing for Veterans Funds				2,418	79,677	79,692
6084	No Place Like Home Fund				1,138	5,789	5,806

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

2240 Department of Housing and Community Development - Continued

FUNDING		2023-24*	2024-25*	2025-26*
6089	Affordable Housing Bond Act Trust Fund of 2018	193,780	389,531	389,581
6092	Behavioral Health Infrastructure Fund	-	1,987,000	-
8506	Coronavirus Fiscal Recovery Fund of 2021	533,384	45,553	-
9337	Pooled Transition Reserve Fund	-	640	217
9736	Transit-Oriented Development Implementation Fund	-	1,001	1,005
TOTALS, EXPENDITURES, ALL FUNDS		\$5,442,546	\$8,469,152	\$1,340,992

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code sections 12955 and 65580 et seq.; Military and Veterans Code sections 998.540 et seq.; Health and Safety Code sections 17000 et seq. and 50000 et seq.; Public Resource Code sections 75200 et seq.; Welfare and Institutions Code sections 5849.1 et seq.

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• May Lee State Office Complex (MLSOC) Relocation Support	\$-	\$-	-	\$5,678	\$-	-
• Farm Labor Centers: Migratory Agricultural Workers (AB 2240)	-	-	-	5,443	-	-
• Data Section Implementation of AB 653 and AB 2667	-	-	-	831	-	4.0
• Tribal Housing Program (AB 1878)	-	-	-	378	-	2.0
• Housing Accountability Act: Standards, Forms, and Definitions (SB 450)	-	-	-	224	-	1.0
• Planning and Zoning: Subdivisions: Ministerial Review (SB 1123)	-	-	-	205	-	1.0
• Mobilehome Park Lots (AB 2387)	-	-	-	-	389	1.0
• Rainwater Catchment Systems (SB 597)	-	-	-	-	189	-
• 2023 Community Development Block Grant - Disaster Recovery (CDBG-DR) Grant	-	-	-	-	-	6.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$12,759	\$578	15.0
Other Workload Budget Adjustments						
• Salary Adjustments	609	2,571	-	609	2,571	-
• Benefit Adjustments	340	1,432	-	436	1,840	-
• SWCAP	-	-	-	-	1,034	-
• Carryover/Reappropriation	1,825,941	1,657,764	-	-	-	-
• Miscellaneous Baseline Adjustments	589,696	1,941,444	-	-	-45,556	-
• Retirement Rate Adjustments	-1,254	-5,298	-	-1,254	-5,298	-
Totals, Other Workload Budget Adjustments	\$2,415,332	\$3,597,913	-	\$-209	\$-45,409	-

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

2240 Department of Housing and Community Development - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$2,415,332	\$3,597,913	-	\$12,550	\$-44,831	15.0
Totals, Budget Adjustments	\$2,415,332	\$3,597,913	-	\$12,550	\$-44,831	15.0

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PROGRAM DESCRIPTIONS

1660 - CODES AND STANDARDS PROGRAM

The objectives of this program are to: (1) protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, Mobilehome Residency Law Protection Act, Mobilehome and Recreational Vehicle Park Manager Training Act, and the Manufactured Housing Act of 1980, (2) review and propose adoption of state accessibility standards for privately funded residential buildings, (3) review and propose adoption of green building standards, (4) review and propose adoption of international and uniform industry codes as the basis for all residential building standards in California, and (5) enforce federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

1665 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households and for persons experiencing homelessness, (2) promote economic, community, and job development by awarding state and federal housing funds, (3) reduce homelessness through financial assistance and policy leadership, (4) monitor funding recipients for compliance with the terms of their contracts with the state, and (5) provide disaster recovery, mitigation, and resiliency assistance.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) provide housing policy expertise and build partnerships to create and preserve affordable housing and promote equitable, vibrant, and inclusive communities for all Californians, (2) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of inclusive and equitable housing and community development policies, practices, programs, and partnerships with state, regional, local, and tribal partners, (3) provide oversight for local housing plans, (4) administer homelessness grant programs and provide technical assistance to Continuums of Care and local governments and ensure grantees meet all grant commitments to foster outcomes that reduce homelessness, (5) administer planning and incentive grant programs, and (6) research innovative housing practices and policies, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

1680 - LOAN REPAYMENTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM †

PROGRAM REQUIREMENTS	2023-24*	2024-25*	2025-26*
1660 CODES AND STANDARDS PROGRAM			
State Operations:			
0001 General Fund	\$4,863	\$3,864	\$1,744
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	10,327	10,570	10,996
0648 Mobilehome-Manufactured Home Revolving Fund	26,549	26,502	26,590
0890 Federal Trust Fund	209	320	329
0972 Manufactured Home Recovery Fund	-	360	361

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2240 Department of Housing and Community Development - Continued

		2023-24*	2024-25*	2025-26*
3144	Building Standards Administration Special Revolving Fund	913	1,505	1,698
3329	Mobilehome Dispute Resolution Fund	4,040	4,039	4,044
3419	Mobilehome and Recreational Vehicle Park Training Fund	-	-	1,321
3425	Employee Housing Regulation Fund	962	1,801	1,807
Totals, State Operations		\$47,863	\$48,961	\$48,890

PROGRAM REQUIREMENTS

1665 FINANCIAL ASSISTANCE PROGRAM

State Operations:

0001	General Fund	\$22,239	\$65,178	\$19,544
0530	Mobilehome Park Purchase Fund	1,007	1,807	1,813
0714	Roberti Affordable Housing Fund	23	-	-
0813	Self-Help Housing Fund	587	964	967
0890	Federal Trust Fund	30,171	144,527	28,706
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	1,254	2,864	2,875
0929	Housing Rehabilitation Loan Fund	8,096	20,393	20,462
0938	Rental Housing Construction Fund	730	-	-
0980	Predevelopment Loan Fund	205	580	581
0985	Emergency Housing and Assistance Fund	220	43	44
0995	Reimbursements	1,071	1,069	1,073
3228	Greenhouse Gas Reduction Fund	3,933	4,945	-
3317	Building Homes and Jobs Trust Fund	5,251	12,379	12,416
3398	California Emergency Relief Fund	102,113	-	-
6068	Affordable Housing Innovation Fund	1,063	1,477	1,482
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,427	4,112	4,126
6082	Housing for Veterans Funds	2,418	4,677	4,692
6084	No Place Like Home Fund	40	5,051	5,068
6089	Affordable Housing Bond Act Trust Fund of 2018	569	14,327	14,377
6092	Behavioral Health Infrastructure Fund	-	59,610	-
8506	Coronavirus Fiscal Recovery Fund of 2021	20,953	8,764	-
9337	Pooled Transition Reserve Fund	-	640	217
9736	Transit-Oriented Development Implementation Fund	-	1,001	1,005
Totals, State Operations		\$203,370	\$354,408	\$119,448

Local Assistance:

0001	General Fund	\$1,150,207	\$2,396,263	\$61,629
0530	Mobilehome Park Purchase Fund	35,691	6,500	6,500
0714	Roberti Affordable Housing Fund	12	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0813	Self-Help Housing Fund	8,897	-	-
0890	Federal Trust Fund	297,983	747,319	225,000
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	9,519	3,610	3,610
0929	Housing Rehabilitation Loan Fund	9,828	350	350
0938	Rental Housing Construction Fund	-	3,650	3,650
0980	Predevelopment Loan Fund	-	1,000	1,000
0985	Emergency Housing and Assistance Fund	135	-	-
3085	Behavioral Health Services Fund	-14	447	-
3228	Greenhouse Gas Reduction Fund	703,531	769,072	-
3317	Building Homes and Jobs Trust Fund	68,619	439,754	220,002
3398	California Emergency Relief Fund	1,782,103	-	-
6068	Affordable Housing Innovation Fund	53,418	59,982	56,700
6082	Housing for Veterans Funds	-	75,000	75,000

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2240 Department of Housing and Community Development - Continued

		2023-24*	2024-25*	2025-26*
6084	No Place Like Home Fund	1,098	-	-
6089	Affordable Housing Bond Act Trust Fund of 2018	193,211	375,204	375,204
6092	Behavioral Health Infrastructure Fund	-	1,927,390	-
8506	Coronavirus Fiscal Recovery Fund of 2021	512,431	36,789	-
Totals, Local Assistance		\$4,826,669	\$6,842,655	\$1,028,970
PROGRAM REQUIREMENTS				
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:				
0001	General Fund	\$25,717	\$56,413	\$28,778
3237	Cost of Implementation Account, Air Pollution Control Fund	277	278	279
3317	Building Homes and Jobs Trust Fund	1,438	2,080	2,083
6084	No Place Like Home Fund	-	738	738
Totals, State Operations		\$27,432	\$59,509	\$31,878
Local Assistance:				
0001	General Fund	\$330,056	\$1,147,938	\$100,000
3317	Building Homes and Jobs Trust Fund	15,264	17,625	13,750
Totals, Local Assistance		\$345,320	\$1,165,563	\$113,750
PROGRAM REQUIREMENTS				
1680	LOAN REPAYMENTS PROGRAM			
Local Assistance:				
0530	Mobilehome Park Purchase Fund	-\$992	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-33	-27	-27
0929	Housing Rehabilitation Loan Fund	-7,083	-385	-385
0938	Rental Housing Construction Fund	-	-1	-1
0980	Predevelopment Loan Fund	-	-500	-500
Totals, Local Assistance		-\$8,108	-\$1,944	-\$1,944
TOTALS, EXPENDITURES				
State Operations		278,665	462,878	200,216
Local Assistance		5,163,881	8,006,274	1,140,776
Totals, Expenditures		\$5,442,546	\$8,469,152	\$1,340,992

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	1,295.7	1,383.7	1,392.7	\$140,985	\$119,067	\$119,067
Other Adjustments	-159.1	-	15.0	-38,576	6,317	11,515
Net Totals, Salaries and Wages	1,136.6	1,383.7	1,407.7	\$102,409	\$125,384	\$130,582
Staff Benefits	-	-	-	58,269	62,241	65,125
Totals, Personal Services	1,136.6	1,383.7	1,407.7	\$160,678	\$187,625	\$195,707
OPERATING EXPENSES AND EQUIPMENT				\$117,987	\$275,253	\$4,509

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

2240 Department of Housing and Community Development - Continued

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$278,665	\$462,878	\$200,216
2 Local Assistance						
	Expenditures			2023-24*		
Grants and Subventions - Governmental				\$5,160,749	\$8,006,274	\$1,140,776
Other Items of Expense - Miscellaneous				3,132	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$5,163,881	\$8,006,274	\$1,140,776

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,558	\$39,120	\$50,066
Allocation for Employee Compensation	-	609	-
Allocation for Staff Benefits	-	340	-
EO 24/25 ERF LA to SO	-	7,500	-
Section 3.60 Pension Contribution Adjustment	-	-1,254	-
Transfer from Cal-ICH per HSC 50231	-	474	-
Transfer from Cal-ICH per HSC 50231	-	3,152	-
Transfer from Cal-ICH per HSC 50231	-	687	-
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	4,615	769	-
Item 2240-001-0001, Budget Act of 2021	1,892	18,504	-
Item 2240-001-0001, Budget Act of 2022	12,826	37,291	-
Item 2240-001-0001, Budget Act of 2023	-	9,850	-
State operations administrative costs from local assistance expenditures	3,928	8,413	-
Totals Available	\$52,819	\$125,455	\$50,066
TOTALS, EXPENDITURES			
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,327	\$10,668	\$10,996
Allocation for Employee Compensation	-	195	-
Allocation for Staff Benefits	-	109	-
Section 3.60 Pension Contribution Adjustment	-	-402	-
Totals Available	\$10,327	\$10,570	\$10,996
TOTALS, EXPENDITURES			
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,007	\$1,823	\$1,813
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	18	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 3.60 Pension Contribution Adjustment	-	-67	-
Totals Available	\$1,007	\$1,807	\$1,813
TOTALS, EXPENDITURES	\$1,007	\$1,807	\$1,813
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,549	\$26,748	\$26,590
Allocation for Employee Compensation	-	491	-
Allocation for Staff Benefits	-	274	-
Section 3.60 Pension Contribution Adjustment	-	-1,011	-
Totals Available	\$26,549	\$26,502	\$26,590
TOTALS, EXPENDITURES	\$26,549	\$26,502	\$26,590
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 53130(a) - allocation to family housing demo account	\$23	-	-
Totals Available	\$23	-	-
TOTALS, EXPENDITURES	\$23	-	-
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$238	\$236
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Health and Safety Code section 54006(g)	-	2,676	2,660
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	-98	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	-	593	93
Expenditure Projection Adjustments	-	-500	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	527	641	638
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Totals Available	\$587	\$3,615	\$3,627
TOTALS, EXPENDITURES	\$587	\$3,615	\$3,627
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-2,651	-2,660
NET TOTALS, EXPENDITURES	\$587	\$964	\$967
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,278	\$28,178	\$29,035
Allocation for Employee Compensation	-	511	-
Allocation for Staff Benefits	-	284	-
Section 3.60 Pension Contribution Adjustment	-	-1,053	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	10,466	115,891	-
Item 2240-001-0890, Budget Act of 2023	-	1,036	-
Item 2240-002-0890, Budget Act of 2020 as reappropriated by Item 2240-492, Budget Act of 2021	-7,364	-	-
Totals Available	\$30,380	\$144,847	\$29,035
TOTALS, EXPENDITURES	\$30,380	\$144,847	\$29,035
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
Health and Safety Code section 50517.5	\$485	\$654	\$650
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Health and Safety Code section 54006(e)	-	3,051	3,034
Allocation for Employee Compensation	-	55	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-114	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	769	941	936
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	-	1,296	1,289
Allocation for Employee Compensation	-	22	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Totals Available	\$1,254	\$5,887	\$5,909
TOTALS, EXPENDITURES	\$1,254	\$5,887	\$5,909
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-3,023	-3,034
NET TOTALS, EXPENDITURES	\$1,254	\$2,864	\$2,875
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,484	\$11,268	\$11,204
Allocation for Employee Compensation	-	202	-
Allocation for Staff Benefits	-	113	-
Section 3.60 Pension Contribution Adjustment	-	-417	-
011 Budget Act appropriation (transfer to the General Fund)	(17,500)	(-)	(-)
Health and Safety Code section 54006(a)	-	7,055	7,016
Allocation for Employee Compensation	-	127	-
Allocation for Staff Benefits	-	71	-
Section 3.60 Pension Contribution Adjustment	-	-261	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	560	8,277	8,232
Allocation for Employee Compensation	-	148	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	-304	-
Health and Safety Code section 50661 (Monitoring and Management)	-	250	249
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	1,902	169	168
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	1,150	612	609
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-20	-
Totals Available	\$8,096	\$27,385	\$27,478
TOTALS, EXPENDITURES	\$8,096	\$27,385	\$27,478
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-6,992	-7,016

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
NET TOTALS, EXPENDITURES	\$8,096	\$20,393	\$20,462
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 and 50748 - Rental Housing Construction Fund (Annuities - Support)	\$730	-	-
Health and Safety Code section 50740	23	-	-
TOTALS, EXPENDITURES	\$753	-	-
Less funding provided by Roberti Affordable Housing Fund	-23	-	-
NET TOTALS, EXPENDITURES	\$730	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	-	\$363	\$361
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-14	-
Totals Available	-	\$360	\$361
TOTALS, EXPENDITURES	-	\$360	\$361
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$205	\$585	\$581
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Totals Available	\$205	\$580	\$581
TOTALS, EXPENDITURES	\$205	\$580	\$581
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	\$59	-
Expenditure Projection Adjustments	-	-59	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	220	120	44
Allocation for Employee Compensation	-	1	-
Expenditure Projection Adjustments	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Totals Available	\$220	\$43	\$44
TOTALS, EXPENDITURES	\$220	\$43	\$44
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,071	\$1,069	\$1,073
TOTALS, EXPENDITURES	\$1,071	\$1,069	\$1,073
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$913	\$1,517	\$1,698
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-48	-
Totals Available	\$913	\$1,505	\$1,698
TOTALS, EXPENDITURES	\$913	\$1,505	\$1,698
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$3,933	-	-
Carryover	-	4,945	-
Totals Available	\$3,933	\$4,945	-

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$3,933	\$4,945	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$277	\$281	\$279
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
TOTALS, EXPENDITURES	\$277	\$278	\$279
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$649	\$1,363	\$1,355
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
002 Budget Act appropriation	864	1,247	1,248
003 Budget Act appropriation	3,724	9,449	9,392
Allocation for Employee Compensation	-	167	-
Allocation for Staff Benefits	-	93	-
Section 3.60 Pension Contribution Adjustment	-	-344	-
004 Budget Act appropriation	574	840	835
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-29	-
005 Budget Act appropriation	878	1,679	1,669
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-60	-
011 Budget Act appropriation	(40,734)	(-)	(1)
Totals Available	\$6,689	\$14,459	\$14,499
TOTALS, EXPENDITURES	\$6,689	\$14,459	\$14,499
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,040	\$4,049	\$4,044
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-40	-
Totals Available	\$4,040	\$4,039	\$4,044
TOTALS, EXPENDITURES	\$4,040	\$4,039	\$4,044
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	102,113	-	-
Totals Available	\$102,113	-	-
TOTALS, EXPENDITURES	\$102,113	-	-
3419 Mobilehome and Recreational Vehicle Park Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,321
TOTALS, EXPENDITURES	-	-	\$1,321
3425 Employee Housing Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$962	\$1,818	\$1,807
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	19	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 3.60 Pension Contribution Adjustment	-	-69	-
Totals Available	\$962	\$1,801	\$1,807
TOTALS, EXPENDITURES	\$962	\$1,801	\$1,807
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,063	\$1,491	\$1,482
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-56	-
Totals Available	\$1,063	\$1,477	\$1,482
TOTALS, EXPENDITURES	\$1,063	\$1,477	\$1,482
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$799	\$2,022	\$2,011
Allocation for Employee Compensation	-	35	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-72	-
003 Budget Act appropriation	628	2,127	2,115
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	-80	-
Totals Available	\$1,427	\$4,112	\$4,126
TOTALS, EXPENDITURES	\$1,427	\$4,112	\$4,126
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,418	\$4,717	\$4,692
Allocation for Employee Compensation	-	80	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Pension Contribution Adjustment	-	-165	-
Totals Available	\$2,418	\$4,677	\$4,692
TOTALS, EXPENDITURES	\$2,418	\$4,677	\$4,692
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$40	\$5,836	\$5,806
Allocation for Employee Compensation	-	92	-
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	-191	-
Totals Available	\$40	\$5,789	\$5,806
TOTALS, EXPENDITURES	\$40	\$5,789	\$5,806
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	-	\$7,055	\$7,016
Allocation for Employee Compensation	-	127	-
Allocation for Staff Benefits	-	71	-
Section 3.60 Pension Contribution Adjustment	-	-261	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	569	1,676	1,667
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-60	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	-	2,676	2,660

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	-98	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	3,051	3,034
Allocation for Employee Compensation	-	55	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	-114	-
Totals Available	\$569	\$14,327	\$14,377
TOTALS, EXPENDITURES	\$569	\$14,327	\$14,377
6092 Behavioral Health Infrastructure Fund			
APPROPRIATIONS			
Behavioral Health Bond Infrastructure Act of 2023	-	\$31,950	-
Behavioral Health Bond Infrastructure Act of 2023	-	27,660	-
TOTALS, EXPENDITURES	-	\$59,610	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	15,222	205	-
State operations administrative costs from local assistance expenditures	5,731	8,559	-
Totals Available	\$20,953	\$8,764	-
TOTALS, EXPENDITURES	\$20,953	\$8,764	-
9337 Pooled Transition Reserve Fund			
Prior Year Balances Available:			
Health and Safety Code section 50468 (b)(1)	-	640	217
Totals Available	-	\$640	\$217
TOTALS, EXPENDITURES	-	\$640	\$217
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$743	\$1,009	\$1,005
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-36	-
003 Budget Act appropriation	569	1,676	1,667
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-60	-
Totals Available	\$1,312	\$2,662	\$2,672
TOTALS, EXPENDITURES	\$1,312	\$2,662	\$2,672
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-569	-1,661	-1,667
Less funding provided by the Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-743	-	-
NET TOTALS, EXPENDITURES	-	\$1,001	\$1,005
Total Expenditures, All Funds, (State Operations)	\$278,665	\$462,878	\$200,216
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
102 Budget Act appropriation	42,300	42,300	42,300
103 Budget Act appropriation	13,700	13,700	13,700
104 Budget Act appropriation	150,000	-	-
City of Santa Rosa Casa Roseland Affordable Housing Project	-	2,500	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
City of Vista Emergency Shelter Project	-	1,000	-
San Gabriel Valley Council of Governments	-	2,000	-
106 Budget Act appropriation	71,250	575	-
107 Budget Act appropriation	70,834	2,000	-
108 Budget Act appropriation	-	1,000	-
120 Budget Act appropriation	-	-	100,000
121 Budget Act appropriation	-	1,000,000	-
123 Budget Act appropriation	2,000	-	-
Chapter 189, Statutes of 2023, Control Section 19.567	116,940	-	-
Chapter 48, Statutes of 2024	-	150,000	-
EO 24/25 ERF LA to SO	-	-7,500	-
Transfer from Cal-ICH per HSC 50231	-	21,000	-
Transfer from Cal-ICH per HSC 50231	-	260,135	-
Transfer from Cal-ICH per HSC 50231	-	298,748	-
Prior Year Balances Available:			
Chapter 189, Statutes of 2023, Control Section 19.567	-	2,584	-
Chapter 249, Statutes of 2022, Control Section 19.56	3,091	-	-
Item 2240-101-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Act of 2024	119,384	2,760	-
Item 2240-101-0001, Budget Act of 2022	140,649	149,203	-
Item 2240-104-0001, Budet Act of 2023	-	12,500	-
Item 2240-104-0001, Budget Act of 2022	5,635	8,132	-
Item 2240-105-0001, Budget Act of 2019 as reappropriated by Item 2240-490, Budget Acts of 2020 and 2021	3,523	4,238	-
Item 2240-105-0001, Budget Act of 2021	26,138	7,224	-
Item 2240-105-0001, Budget Act of 2022	158,546	12,475	-
Item 2240-106-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Acts of 2022 and 2024	258,800	11,796	-
Item 2240-106-0001, Budget Act of 2022	30,037	17,463	-
Item 2240-106-0001, Budget Act of 2023	-	100,000	-
Item 2240-107-0001, Budget Act of 2022	23,750	-	-
Item 2240-107-0001, Budget Act of 2023	-	4,166	-
Item 2240-110-0001, Budget Act of 2022	130,966	4,034	-
Item 2240-121-0001, Budget Act of 2022	-	263	-
Item 2240-121-0001, Budget Act of 2023	-	995,000	-
Item 2240-122-0001, Budget Act of 2022	35,891	4,276	-
Item 2240-122-0001, Budget Act of 2023	-	100,000	-
Item 2240-124-0001, Budget Act of 2022	21,200	-	-
Item 2240-125-0001, Budget Act of 2022 as reappropriated by Item 2240-491, Budget Act of 2023	50,000	-	-
Item 2240-126-0001, Budget Act of 2023	-	315,000	-
Totals Available	\$1,480,263	\$3,544,201	\$161,629
TOTALS, EXPENDITURES	\$1,480,263	\$3,544,201	\$161,629

0530 Mobilehome Park Purchase Fund

APPROPRIATIONS			
Health and Safety Code section 50782	\$35,691	\$6,500	\$6,500
Totals Available	\$35,691	\$6,500	\$6,500
TOTALS, EXPENDITURES	\$35,691	\$6,500	\$6,500
Loan repayments from local agencies	-992	-1,031	-1,031
NET TOTALS, EXPENDITURES	\$34,699	\$5,469	\$5,469

0714 Roberti Affordable Housing Fund

Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	12	-	-
Proposition 84-Residential Hotel			

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
2 LOCAL ASSISTANCE			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	-	250	250
Proposition 84-Residential Housing Construction Program			
Totals Available	\$12	\$250	\$250
TOTALS, EXPENDITURES	\$12	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	-	75	75
Totals Available	-	\$75	\$75
TOTALS, EXPENDITURES	-	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 54006(g)	-	\$56,700	\$56,700
Health and Safety Code section 53533(a)(5) - CalHome	200	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	8,697	-	-
Totals Available	\$8,897	\$56,700	\$56,700
TOTALS, EXPENDITURES	\$8,897	\$56,700	\$56,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
NET TOTALS, EXPENDITURES	\$8,897	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$224,978	\$225,000	\$225,000
102 Budget Act appropriation	63,228	24,408	-
103 Budget Act appropriation	-	4,000	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	23,025	124,627	-
Item 2240-002-0890, Budget Act of 2020 as added by Chapter 1, Statutes of 2021 as reappropriated by Item 2240-492, Budget Act of 2021	3,290	-	-
Item 2240-101-0890, Budget Act of 2019	-20,940	20,940	-
Item 2240-101-0890, Budget Act of 2022	4,402	182,599	-
Item 2240-102-0890, Budget Act of 2023	-	165,745	-
Totals Available	\$297,983	\$747,319	\$225,000
TOTALS, EXPENDITURES	\$297,983	\$747,319	\$225,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$9,519	\$3,610	\$3,610
Health and Safety Code section 54006(e)	7,004	41,241	41,241
Totals Available	\$16,523	\$44,851	\$44,851
TOTALS, EXPENDITURES	\$16,523	\$44,851	\$44,851
Loan repayments from local agencies	-33	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-7,004	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$9,486	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661	\$657	\$350	\$350
Health and Safety Code section 50661	-	75	75
Health and Safety Code section 54006(a)	186,154	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	7,437	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	1,734	-	-
Prior Year Balances Available:			
Health and Safety Code section 50668.5 (b)(5)(C)	12	-	-

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
2 LOCAL ASSISTANCE			
Totals Available	\$195,994	\$277,688	\$277,688
TOTALS, EXPENDITURES	\$195,994	\$277,688	\$277,688
Loan repayments from local agencies	-7,083	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-186,154	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-12	-75	-75
NET TOTALS, EXPENDITURES	\$2,745	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1	-	\$250	\$250
Health and Safety Code section 50740	-	3,650	3,650
Totals Available	-	\$3,900	\$3,900
TOTALS, EXPENDITURES	-	\$3,900	\$3,900
Loan repayments from local agencies	-	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	-	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	-	\$250	-
Expenditure Projection Adjustments	-	-250	-
Totals Available	-	-	-
TOTALS, EXPENDITURES	-	-	-
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$2,250	\$1,000
Expenditure Projection Adjustments	-	-1,250	-
Totals Available	-	\$1,000	\$1,000
TOTALS, EXPENDITURES	-	\$1,000	\$1,000
Loan repayment from local agencies	-	-500	-500
NET TOTALS, EXPENDITURES	-	\$500	\$500
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$135	-	-
Totals Available	\$135	-	-
TOTALS, EXPENDITURES	\$135	-	-
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.10	-\$14	-	-
Carryover	-	447	-
Totals Available	-\$14	\$447	-
TOTALS, EXPENDITURES	-\$14	\$447	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$703,531	-	-
Carryover	-	744,834	-
Carryover	-	23,291	-
Prior Year Balances Available:			
Per Provision 1 of Item 0650-101-3228, Budget Act of 2014 as reappropriated by Item 0650-490, Budget Acts of 2016, 2018, and 2022	-	947	-
Totals Available	\$703,531	\$769,072	-
TOTALS, EXPENDITURES	\$703,531	\$769,072	-
3317 Building Homes and Jobs Trust Fund			

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
2 LOCAL ASSISTANCE			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$192,502	\$192,502
104 Budget Act appropriation	9,875	13,750	13,750
105 Budget Act appropriation	250	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	-	43,421	-
Expenditure Projection Adjustments	-	-43,421	-
Prior Year Balances Available:			
Item 2240-103-3317, Budget Act of 2022	59,554	-	-
Item 2240-103-3317, Budget Act of 2023	-	192,502	-
Item 2240-104-3317, Budget Act of 2022	5,389	-	-
Item 2240-104-3317, Budget Act of 2023	-	3,875	-
Item 2240-105-3317, Budget Act of 2022	8,815	-	-
Item 2240-105-3317, Budget Act of 2023	-	27,250	-
Totals Available	\$83,883	\$457,379	\$233,752
TOTALS, EXPENDITURES	\$83,883	\$457,379	\$233,752
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
Item 2240-101-3398, Budget Act of 2021 as added by Chapter 44, Statutes of 2022 as reappropriated by Item 2240-490, Budget Act of 2023	1,782,103	-	-
Totals Available	\$1,782,103	-	-
TOTALS, EXPENDITURES	\$1,782,103	-	-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$53,418	\$56,700	\$56,700
Prior Year Balances Available:			
Item 2240-103-6068, Budget Act of 2023	-	3,282	-
Totals Available	\$53,418	\$59,982	\$56,700
TOTALS, EXPENDITURES	\$53,418	\$59,982	\$56,700
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$75,000	\$75,000
Totals Available	-	\$75,000	\$75,000
TOTALS, EXPENDITURES	-	\$75,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institution Code 5849.7 (c)(5)	\$1,098	-	-
TOTALS, EXPENDITURES	\$1,098	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$186,207	\$277,263	\$277,263
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	7,004	41,241	41,241
Totals Available	\$193,211	\$375,204	\$375,204
TOTALS, EXPENDITURES	\$193,211	\$375,204	\$375,204
6092 Behavioral Health Infrastructure Fund			
APPROPRIATIONS			
Behavioral Health Bond Infrastructure Act of 2023	-	\$1,033,050	-
Behavioral Health Bond Infrastructure Act of 2023	-	894,340	-
TOTALS, EXPENDITURES	-	\$1,927,390	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
Item 2240-164-8506, Budget Act of 2021	-17,095	21,789	-

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2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
Item 2240-167-8506, Budget Act of 2021	14,362	-	-
Item 2240-169-8506, Budget Act of 2021	30,025	15,000	-
Item 2240-169-8506, Budget Act of 2022	485,139	-	-
Totals Available	\$512,431	\$36,789	-
TOTALS, EXPENDITURES	\$512,431	\$36,789	-
Total Expenditures, All Funds, (Local Assistance)	\$5,163,881	\$8,006,274	\$1,140,776
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,442,546	\$8,469,152	\$1,340,992

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS [†]

	2023-24*	2024-25*	2025-26*
<u>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s</u>			
BEGINNING BALANCE	\$5,715	\$3,414	\$3,035
Prior Year Adjustments	188	-	-
Adjusted Beginning Balance	<u>\$5,903</u>	<u>\$3,414</u>	<u>\$3,035</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,595	10,144	10,144
4129400 Other Regulatory Licenses and Permits	75	53	53
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	138	77	77
4172500 Miscellaneous Revenue	30	16	16
Total Revenues, Transfers, and Other Adjustments	<u>\$7,838</u>	<u>\$10,291</u>	<u>\$10,291</u>
Total Resources	<u>\$13,741</u>	<u>\$13,705</u>	<u>\$13,326</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	10,327	10,570	10,996
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	100	277
Total Expenditures and Expenditure Adjustments	<u>\$10,327</u>	<u>\$10,670</u>	<u>\$11,273</u>
FUND BALANCE	<u>\$3,414</u>	<u>\$3,035</u>	<u>\$2,053</u>
Reserve for economic uncertainties	3,414	3,035	2,053
<u>0648 Mobilehome-Manufactured Home Revolving Fund^s</u>			
BEGINNING BALANCE	\$9,903	\$9,983	\$8,771
Prior Year Adjustments	1,153	-	-
Adjusted Beginning Balance	<u>\$11,056</u>	<u>\$9,983</u>	<u>\$8,771</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,887	2,088	2,088
4129200 Other Regulatory Fees	8,247	7,119	7,119
4129400 Other Regulatory Licenses and Permits	11,518	12,309	12,309
4140000 Document Sales	24	24	24
4143500 Miscellaneous Services to the Public	1,327	1,514	1,514
4163000 Investment Income - Surplus Money Investments	589	293	293
4171000 Cost Recoveries - Delinquent Receivables	42	40	40
4171100 Cost Recoveries - Other	282	282	282

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

2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	112	85	85
4172500 Miscellaneous Revenue	53	117	117
4173000 Penalty Assessments - Other	1,395	1,519	1,519
Total Revenues, Transfers, and Other Adjustments	<u>\$25,476</u>	<u>\$25,390</u>	<u>\$25,390</u>
Total Resources	<u>\$36,532</u>	<u>\$35,373</u>	<u>\$34,161</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	26,549	26,502	26,590
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	100	695
Total Expenditures and Expenditure Adjustments	<u>\$26,549</u>	<u>\$26,602</u>	<u>\$27,285</u>
FUND BALANCE			
Reserve for economic uncertainties	9,983	8,771	6,876
<u>3165 Enterprise Zone Fund^s</u>			
BEGINNING BALANCE	\$234	\$243	\$248
Adjusted Beginning Balance	<u>\$234</u>	<u>\$243</u>	<u>\$248</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$9</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	<u>\$243</u>	<u>\$248</u>	<u>\$253</u>
FUND BALANCE			
Reserve for economic uncertainties	243	248	253
<u>3317 Building Homes and Jobs Trust Fund^N</u>			
BEGINNING BALANCE	\$515,528	\$584,807	\$330,859
Prior Year Adjustments	60,438	-	-
Adjusted Beginning Balance	<u>\$575,966</u>	<u>\$584,807</u>	<u>\$330,859</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	125,318	193,063	193,063
4163000 Investment Income - Surplus Money Investments	49,069	27,606	27,606
Transfers and Other Adjustments			
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to California Housing Finance Fund (0501) per HSC 50470 (b)(2)(C)	-31,184	-	-
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 and Item 2240-011-3317	-40,734	-	-1
Total Revenues, Transfers, and Other Adjustments	<u>\$102,469</u>	<u>\$220,669</u>	<u>\$220,668</u>
Total Resources	<u>\$678,435</u>	<u>\$805,476</u>	<u>\$551,527</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	6,689	14,459	14,499
2240 Department of Housing and Community Development (Local Assistance)	83,883	457,379	233,752
9892 Supplemental Pension Payments (State Operations)	1,068	779	779
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,988	2,000	1,500
Total Expenditures and Expenditure Adjustments	<u>\$93,628</u>	<u>\$474,617</u>	<u>\$250,530</u>
FUND BALANCE			
Reserve for economic uncertainties	584,807	330,859	300,997
<u>3329 Mobilehome Dispute Resolution Fund^s</u>			
BEGINNING BALANCE	\$2,487	\$4,221	\$3,406
Prior Year Adjustments	3,055	-	-
Adjusted Beginning Balance	<u>\$5,542</u>	<u>\$4,221</u>	<u>\$3,406</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,719	3,224	3,224
Total Revenues, Transfers, and Other Adjustments	<u>\$2,719</u>	<u>\$3,224</u>	<u>\$3,224</u>

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

2240 Department of Housing and Community Development - Continued

	2023-24*	2024-25*	2025-26*
Total Resources	\$8,261	\$7,445	\$6,630
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	4,040	4,039	4,044
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	150
Total Expenditures and Expenditure Adjustments	\$4,040	\$4,039	\$4,194
FUND BALANCE			
Reserve for economic uncertainties	4,221	3,406	2,436

3419 Mobilehome and Recreational Vehicle Park Training Fund^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	-	1,321
Total Revenues, Transfers, and Other Adjustments	-	-	\$1,321
Total Resources	-	-	\$1,321
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	-	1,321
Total Expenditures and Expenditure Adjustments	-	-	\$1,321
FUND BALANCE	-	-	-

3425 Employee Housing Regulation Fund^s

BEGINNING BALANCE	-	\$417	\$436
Adjusted Beginning Balance	-	\$417	\$436
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	\$1,378	1,820	1,820
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,379	\$1,820	\$1,820
Total Resources	\$1,379	\$2,237	\$2,256
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	962	1,801	1,807
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	35
Total Expenditures and Expenditure Adjustments	\$962	\$1,801	\$1,842
FUND BALANCE	\$417	\$436	\$414
Reserve for economic uncertainties	417	436	414

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	1,295.7	1,383.7	1,392.7	\$140,985	\$119,067	\$119,067
Salary and Other Adjustments	-159.1	-	-	-38,576	6,317	10,501
Workload and Administrative Adjustments	-	-	-	-	-	-
2023 Community Development Block Grant - Disaster Recovery (CDBG-DR) Grant	-	-	-	-	-	-
Housing & Community Develmt Rep II	-	-	3.0	-	-	-

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

2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Housing & Community Develmt Spec II	-	-	2.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Data Section Implementation of AB 653 and AB 2667						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Housing & Community Develmt Rep II	-	-	1.0	-	-	83
Housing & Community Develmt Spec I	-	-	1.0	-	-	87
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	103
Farm Labor Centers: Migratory Agricultural Workers (AB 2240)						
Temporary Help	-	-	-	-	-	164
Housing Accountability Act: Standards, Forms, and Definitions (SB 450)						
Housing & Community Develmt Spec II	-	-	1.0	-	-	95
Mobilehome Park Lots (AB 2387)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Planning and Zoning: Subdivisions: Ministerial Review (SB 1123)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	87
Rainwater Catchment Systems (SB 597)						
Temporary Help	-	-	-	-	-	79
Tribal Housing Program (AB 1878)						
Housing & Community Develmt Rep I	-	-	1.0	-	-	63
Housing & Community Develmt Spec II	-	-	1.0	-	-	95
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS						
Totals, Adjustments	-159.1	-	15.0	\$-38,576	\$6,317	\$11,515
TOTALS, SALARIES AND WAGES	1,136.6	1,383.7	1,407.7	\$102,409	\$125,384	\$130,582

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

2245 California Housing Finance Agency

The California Housing Finance Agency's (CalHFA) mission is to invest in diverse communities with financing programs that help more Californians have a place to call home. CalHFA's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division provides down payment and closing cost assistance loans and access to first mortgages to first-time homebuyers through a network of preferred lenders.

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1691 California Housing Finance Agency	179.7	222.4	222.4	\$55,706	\$44,565	\$44,647
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	179.7	222.4	222.4	\$55,706	\$44,565	\$44,647
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$20,000	\$-	\$-
0501 California Housing Finance Fund				35,706	44,565	44,647

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

2245 California Housing Finance Agency - Continued

FUNDING	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES, ALL FUNDS	\$55,706	\$44,565	\$44,647

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code sections 50900-51531

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$1,724	-2.2	\$-	\$1,724	-2.2
• Salary Adjustments	-	631	-	-	631	-
• Benefit Adjustments	-	329	-	-	411	-
• Retirement Rate Adjustments	-	-1,163	-	-	-1,163	-
Totals, Other Workload Budget Adjustments	\$-	\$1,521	-2.2	\$-	\$1,603	-2.2
Totals, Workload Budget Adjustments	\$-	\$1,521	-2.2	\$-	\$1,603	-2.2
Totals, Budget Adjustments	\$-	\$1,521	-2.2	\$-	\$1,603	-2.2

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS

1691 - CALIFORNIA HOUSING FINANCE AGENCY

CalHFA is statutorily required to maintain financial and operational independence by setting loan interest rates above its cost of funds and charging fees to cover its lending costs and risks. The objective of CalHFA's lending activity is to advance the creation and preservation of affordable housing opportunities using various lending models that facilitate: (1) mortgage loans to qualified low- and moderate-income homebuyers to finance the purchase of a home and (2) financing to create and preserve multifamily housing developments for low- and moderate-income Californians.

DETAILED EXPENDITURES BY PROGRAM [†]

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
1691	CALIFORNIA HOUSING FINANCE AGENCY			
State Operations:				
0501	California Housing Finance Fund	\$35,706	\$44,565	\$44,647
9336	California Dream for All Fund	20,000	-	-

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

2245 California Housing Finance Agency - Continued

	2023-24*	2024-25*	2025-26*
Totals, State Operations	\$55,706	\$44,565	\$44,647
TOTALS, EXPENDITURES			
State Operations	55,706	44,565	44,647
Totals, Expenditures	\$55,706	\$44,565	\$44,647

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	224.6	224.6	224.6	\$21,485	\$21,542	\$21,542
Other Adjustments	-44.9	-2.2	-2.2	-4,485	-298	-298
Net Totals, Salaries and Wages	179.7	222.4	222.4	\$17,000	\$21,244	\$21,244
Staff Benefits	-	-	-	9,622	9,786	9,868
Totals, Personal Services	179.7	222.4	222.4	\$26,622	\$31,030	\$31,112
OPERATING EXPENSES AND EQUIPMENT				\$29,084	\$13,535	\$13,535
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$55,706	\$44,565	\$44,647
2 Local Assistance		Expenditures				
		2023-24*	2024-25*	2025-26*		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$-	\$-	\$-		

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$35,706	\$43,044	\$44,647
Allocation for Employee Compensation	-	631	-
Allocation for Staff Benefits	-	329	-
Board Approved Budget Adjustment	-	1,724	-
Section 3.60 Pension Contribution Adjustment	-	-1,163	-
TOTALS, EXPENDITURES	\$35,706	\$44,565	\$44,647
9336 California Dream for All Fund			
APPROPRIATIONS			
Health and Safety Code section 51524(a)(3)	\$20,000	-	-
TOTALS, EXPENDITURES	\$20,000	-	-

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

2245 California Housing Finance Agency - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Total Expenditures, All Funds, (State Operations)	\$55,706	\$44,565	\$44,647
2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act Appropriation (transfer to California Dream for All Fund)	\$20,000	-	-
TOTALS, EXPENDITURES	\$20,000	-	-
9336 California Dream for All Fund			
Less funding provided by General Fund	-20,000	-	-
NET TOTALS, EXPENDITURES	-\$20,000	-	-
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$55,706	\$44,565	\$44,647

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	224.6	224.6	224.6	\$21,485	\$21,542	\$21,542
Salary and Other Adjustments	-44.9	-2.2	-2.2	-4,485	-298	-298
Totals, Adjustments	-44.9	-2.2	-2.2	\$-4,485	-\$298	-\$298
TOTALS, SALARIES AND WAGES	179.7	222.4	222.4	\$17,000	\$21,244	\$21,244

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

2320 Department of Real Estate

The mission of the Department of Real Estate is to safeguard and promote the public interests in real estate matters through licensure, regulation, education, and enforcement.

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1700 Department of Real Estate	332.3	383.7	386.7	\$60,848	\$67,088	\$69,920
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	332.3	383.7	386.7	\$60,848	\$67,088	\$69,920
FUNDING	2023-24*	2024-25*	2025-26*			
0317 Real Estate Fund	\$60,049	\$66,453	\$69,285			
0995 Reimbursements	20	435	435			
3294 Consumer Recovery Account	727	-	-			
3295 Education and Research Account	52	200	200			

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

2320 Department of Real Estate - Continued

FUNDING	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES, ALL FUNDS	\$60,848	\$67,088	\$69,920

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS [†]

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Rent Increase - New May Lee State Office Complex	\$-	\$-	-	\$-	\$2,644	-
• 2024 Chartered Legislation Resources (Various Bills)	-	-	-	-	997	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,641	3.0
Other Workload Budget Adjustments						
• Salary Adjustments	-	942	-	-	942	-
• Benefit Adjustments	-	516	-	-	666	-
• Retirement Rate Adjustments	-	-1,767	-	-	-1,767	-
Totals, Other Workload Budget Adjustments	\$-	\$-309	-	\$-	\$-159	-
Totals, Workload Budget Adjustments	\$-	\$-309	-	\$-	\$3,482	3.0
Totals, Budget Adjustments	\$-	\$-309	-	\$-	\$3,482	3.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS

1700 - DEPARTMENT OF REAL ESTATE

The Department of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications, including minimum education standards and requirements. The Department investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Department protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports that disclose vital information to prospective purchasers of subdivision interests.

2320 Department of Real Estate - Continued**DETAILED EXPENDITURES BY PROGRAM [†]**

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
1700	DEPARTMENT OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$60,049	\$66,453	\$69,285
0995	Reimbursements	20	435	435
3294	Consumer Recovery Account	727	-	-
3295	Education and Research Account	52	200	200
	Totals, State Operations	\$60,848	\$67,088	\$69,920
	TOTALS, EXPENDITURES			
	State Operations	60,848	67,088	69,920
	Totals, Expenditures	\$60,848	\$67,088	\$69,920

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	380.7	383.7	383.7	\$34,361	\$35,322	\$35,236
Other Adjustments	-48.4	-	3.0	-3,152	-175	1,018
Net Totals, Salaries and Wages	332.3	383.7	386.7	\$31,209	\$35,147	\$36,254
Staff Benefits	-	-	-	16,874	16,625	16,414
Totals, Personal Services	332.3	383.7	386.7	\$48,083	\$51,772	\$52,668
OPERATING EXPENSES AND EQUIPMENT				\$12,038	\$15,316	\$17,252
SPECIAL ITEMS OF EXPENSES				727	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$60,848	\$67,088	\$69,920

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,049	\$66,762	\$69,285
Allocation for Employee Compensation	-	942	-
Allocation for Staff Benefits	-	516	-
Section 3.60 Pension Contribution Adjustment	-	-1,767	-
Totals Available	\$60,049	\$66,453	\$69,285

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

2320 Department of Real Estate - Continued

	2023-24*	2024-25*	2025-26*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$60,049	\$66,453	\$69,285
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20	\$435	\$435
TOTALS, EXPENDITURES	\$20	\$435	\$435
3294 Consumer Recovery Account			
APPROPRIATIONS			
Business and Professions Code section 10450.6	\$727	-	-
TOTALS, EXPENDITURES	\$727	-	-
3295 Education and Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$52	\$200	\$200
Totals Available	\$52	\$200	\$200
TOTALS, EXPENDITURES	\$52	\$200	\$200
Total Expenditures, All Funds, (State Operations)	\$60,848	\$67,088	\$69,920

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
0317 Real Estate Fund^s			
BEGINNING BALANCE	\$27,953	\$15,829	\$8,455
Prior Year Adjustments	832	-	-
Adjusted Beginning Balance	\$28,785	\$15,829	\$8,455
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	4,059	4,487	4,487
4127200 Real Estate - License Fees	37,420	48,507	48,507
4128000 Subdivision Filing Fees	7,088	9,420	9,420
4129400 Other Regulatory Licenses and Permits	122	158	158
4140000 Document Sales	1	-	-
4143500 Miscellaneous Services to the Public	72	60	60
4163000 Investment Income - Surplus Money Investments	961	961	961
4171100 Cost Recoveries - Other	1,184	725	725
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	13	13
4172500 Miscellaneous Revenue	8	8	8
4173000 Penalty Assessments - Other	559	419	419
Total Revenues, Transfers, and Other Adjustments	\$51,488	\$64,758	\$64,758
Total Resources	\$80,273	\$80,587	\$73,213
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	257	313	318
2320 Department of Real Estate (State Operations)	60,049	66,453	69,285
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,138	5,366	5,286
Total Expenditures and Expenditure Adjustments	\$64,444	\$72,132	\$74,889
FUND BALANCE	\$15,829	\$8,455	-\$1,676
Reserve for economic uncertainties	15,829	8,455	-1,676

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

2320 Department of Real Estate - Continued

	2023-24*	2024-25*	2025-26*
<u>3295 Education and Research Account^s</u>			
BEGINNING BALANCE	\$1,660	\$1,593	\$1,577
Adjusted Beginning Balance	\$1,660	\$1,593	\$1,577
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	-	200	200
Total Revenues, Transfers, and Other Adjustments	-	\$200	\$200
Total Resources	\$1,660	\$1,793	\$1,777
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2320 Department of Real Estate (State Operations)	52	200	200
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15	16	16
Total Expenditures and Expenditure Adjustments	\$67	\$216	\$216
FUND BALANCE	\$1,593	\$1,577	\$1,561
Reserve for economic uncertainties	1,593	1,577	1,561

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	380.7	383.7	383.7	\$34,361	\$35,322	\$35,236
Salary and Other Adjustments	-48.4	-	-	-3,152	-175	452
Workload and Administrative Adjustments						
2024 Chaptered Legislation Resources (Various Bills)						
Atty III	-	-	1.0	-	-	153
Special Investigator	-	-	2.0	-	-	171
Temporary Help	-	-	-	-	-	242
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$566
Totals, Adjustments	-48.4	-	3.0	\$-3,152	\$-175	\$1,018
TOTALS, SALARIES AND WAGES	332.3	383.7	386.7	\$31,209	\$35,147	\$36,254

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