



Business, Consumer Services, and Housing

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

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 Senate Bill 94 of 2017, the cannabis trailer bill. The Panel is organized under the Secretary of 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 who are aggrieved by licensing decisions made by a cannabis licensing authority relating to any penalty assessment, denial, transfer, condition, suspension, revocation, or other disciplinary action on a cannabis license. The Panel streamlines the appeals process, provides expertise, and due process to the review of licensing decisions.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1045	Cannabis Appeals Panel	-	-	8.0	\$-	\$-	\$1,045
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	8.0	\$-	\$-	\$1,045
FUNDING					2015-16*	2016-17*	2017-18*
3288	Marijuana Control Fund				\$-	\$-	\$1,045
TOTALS, EXPENDITURES, ALL FUNDS					\$-	\$-	\$1,045

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS

		2016-17*			2017-18*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
•	Cannabis Control Appeals Panel	\$-	\$-	-	\$-	\$1,045	8.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$1,045	8.0
Totals, Workload Budget Adjustments		\$-	\$-	-	\$-	\$1,045	8.0
Totals, Budget Adjustments		\$-	\$-	-	\$-	\$1,045	8.0

PROGRAM DESCRIPTIONS

1045 - The Cannabis Control Appeals Panel is responsible for appeals from decisions by a cannabis licensing authority ordering any penalty assessment, issuing, denying, transferring, conditioning, suspending or revoking any cannabis license provided by the state.

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
1045	CANNABIS APPEALS PANEL			
State Operations:				
3288	Cannabis Control Fund	\$-	\$-	\$1,045
Totals, State Operations		\$-	\$-	\$1,045
TOTALS, EXPENDITURES				
State Operations		-	-	1,045
Totals, Expenditures		\$-	\$-	\$1,045

* 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

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Total Adjustments	-	-	8.0	-	-	539
Net Totals, Salaries and Wages	-	-	8.0	\$-	\$-	\$539
Staff Benefits	-	-	-	-	-	274
Totals, Personal Services	-	-	8.0	\$-	\$-	\$813
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$232
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$1,045

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
3288 Marijuana Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,045
TOTALS, EXPENDITURES	\$-	\$-	\$1,045
Total Expenditures, All Funds, (State Operations)	\$0	\$0	\$1,045

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	-	-	-	\$-	\$-	\$-
Salary and Other Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments						
Cannabis Control Appeals Panel						
Atty III	-	-	2.0	-	-	231
Executive Officer	-	-	1.0	-	-	144
Legal Secty	-	-	1.0	-	-	45
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	47
Various	-	-	3.0	-	-	72
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	8.0	\$-	\$-	\$539
Totals, Adjustments	-	-	8.0	\$-	\$-	\$539
TOTALS, SALARIES AND WAGES	-	-	8.0	\$-	\$-	\$539

1110 Department of Consumer Affairs Regulatory Boards

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

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

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

1110 Department of Consumer Affairs Regulatory Boards - Continued

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

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1100	California Board of Accountancy	96.7	-	-	\$14,150	\$-	\$-
1105	California Architects Board	28.6	-	-	4,326	-	-
1110	State Athletic Commission	12.4	-	-	1,590	-	-
1115	Board of Behavioral Sciences	50.5	-	-	10,285	-	-
1120	Board of Chiropractic Examiners	17.3	-	-	3,480	-	-
1125	Board of Barbering and Cosmetology	91.8	-	-	24,179	-	-
1130	Contractors' State License Board	394.7	-	-	61,420	-	-
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	1,112	-	-
1135	Dental Board of California	64.1	-	-	13,395	-	-
1140	State Dental Hygiene Committee	6.6	-	-	1,333	-	-
1145	State Board of Guide Dogs for the Blind	1.0	-	-	161	-	-
1150	Medical Board of California	158.8	-	-	60,550	-	-
1155	Acupuncture Board	11.9	-	-	3,337	-	-
1160	Physical Therapy Board of California	19.7	-	-	4,214	-	-
1165	Physician Assistant Board	4.0	-	-	1,735	-	-
1170	California Board of Podiatric Medicine	5.1	-	-	1,048	-	-
1175	Board of Psychology	21.1	-	-	4,793	-	-
1180	Respiratory Care Board of California	17.4	-	-	3,552	-	-
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	9.8	-	-	2,161	-	-
1190	California Board of Occupational Therapy	7.6	-	-	1,315	-	-
1195	State Board of Optometry	10.1	-	-	1,509	-	-
1200	Osteopathic Medical Board of California	11.0	-	-	2,015	-	-
1205	Naturopathic Medicine Committee	2.0	-	-	372	-	-
1210	California State Board of Pharmacy	99.9	-	-	21,334	-	-
1215	Board for Professional Engineers and Land Surveyors and Geologists	44.8	-	-	9,038	-	-
1220	Board of Registered Nursing	162.2	-	-	44,567	-	-
1225	Court Reporters Board of California	4.7	-	-	970	-	-
1230	Structural Pest Control Board	28.8	-	-	5,246	-	-
1235	Veterinary Medical Board	19.5	-	-	4,732	-	-
1236	Veterinary Medical Board Pet Lover's License Plate Program	-	-	-	47	-	-
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	63.7	-	-	11,861	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,465.8	-	-	\$319,827	\$-	\$-
FUNDING					2015-16*	2016-17*	2017-18*
0024	State Board of Guide Dogs for the Blind Fund				\$161	\$-	\$-
0069	Barbering and Cosmetology Contingent Fund				24,087	-	-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

FUNDING	2015-16*	2016-17*	2017-18*
0108 Acupuncture Fund	3,205	-	-
0152 State Board of Chiropractic Examiners Fund	3,357	-	-
0175 Dispensing Opticians Fund	203	-	-
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	1,136	-	-
0210 Outpatient Setting Fund of the Medical Board of California	1	-	-
0264 Osteopathic Medical Board of California Contingent Fund	1,835	-	-
0280 Physician Assistant Fund	1,651	-	-
0295 Board of Podiatric Medicine Fund	1,000	-	-
0310 Psychology Fund	4,658	-	-
0319 Respiratory Care Fund	3,400	-	-
0326 Athletic Commission Fund	1,463	-	-
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	2,099	-	-
0399 Structural Pest Control Education and Enforcement Fund	405	-	-
0410 Transcript Reimbursement Fund	19	-	-
0492 State Athletic Commission Neurological Examination Account	21	-	-
0704 Accountancy Fund, Professions and Vocations Fund	12,691	-	-
0706 California Architects Board Fund	3,516	-	-
0735 Contractors License Fund	60,929	-	-
0741 State Dentistry Fund	10,660	-	-
0757 California Board of Architectural Examiners - Landscape Architects Fund	749	-	-
0758 Contingent Fund of the Medical Board of California	58,077	-	-
0759 Physical Therapy Fund	4,035	-	-
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	42,403	-	-
0763 State Optometry Fund, Professions and Vocations Fund	1,469	-	-
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	20,050	-	-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	7,732	-	-
0771 Court Reporters Fund	942	-	-
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	10,117	-	-
0775 Structural Pest Control Fund	4,841	-	-
0777 Veterinary Medical Board Contingent Fund	4,570	-	-
0779 Vocational Nursing and Psychiatric Technicians Fund	9,640	-	-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,947	-	-
0995 Reimbursements	10,324	-	-
3017 Occupational Therapy Fund	1,283	-	-
3039 Dentally Underserved Account, State Dentistry Fund	141	-	-
3069 Naturopathic Doctors Fund	372	-	-
3139 Specialized License Plate Fund	47	-	-
3140 State Dental Hygiene Fund	1,308	-	-
3142 State Dental Assistant Fund	2,065	-	-
3252 CURES Fund	1,112	-	-
9250 Boxers Pension Fund	106	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$319,827	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

1110 Department of Consumer Affairs Regulatory Boards - Continued

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

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

1110-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

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

1120-Board of Chiropractic Examiners:

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

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Committee:

Business and Professions Code, Division 2, Chapter 4.

1145-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

1150-Medical Board of California:

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

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:

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

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

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1110 Department of Consumer Affairs Regulatory Boards - Continued

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

Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

1195-State Board of Optometry:

Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:

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

1205-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

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

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

1220-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

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

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

PROGRAM DESCRIPTIONS

1100 - CALIFORNIA BOARD OF ACCOUNTANCY

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

1105 - CALIFORNIA ARCHITECTS BOARD

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

1110 - STATE ATHLETIC COMMISSION

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1110 Department of Consumer Affairs Regulatory Boards - Continued

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

1115 - BOARD OF BEHAVIORAL SCIENCES

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

1120 - BOARD OF CHIROPRACTIC EXAMINERS

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

1125 - BOARD OF BARBERING AND COSMETOLOGY

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

1130 - CONTRACTORS' STATE LICENSE BOARD

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

1135 - DENTAL BOARD OF CALIFORNIA

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

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

1140 - DENTAL HYGIENE COMMITTEE OF CALIFORNIA

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

1145 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

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

1150 - MEDICAL BOARD OF CALIFORNIA

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

The Board's objective is to improve the quality of medical services within California. To accomplish this objective, the Board

1110 Department of Consumer Affairs Regulatory Boards - Continued

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

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

1155 - ACUPUNCTURE BOARD

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

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

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

1165 - PHYSICIAN ASSISTANT BOARD

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

1170 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

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

1175 - BOARD OF PSYCHOLOGY

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

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

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

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

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

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

1110 Department of Consumer Affairs Regulatory Boards - Continued

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

1195 - STATE BOARD OF OPTOMETRY

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

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

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

1205 - NATUROPATHIC MEDICINE COMMITTEE

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

1210 - CALIFORNIA STATE BOARD OF PHARMACY

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

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

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

1220 - BOARD OF REGISTERED NURSING

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

1225 - COURT REPORTERS BOARD OF CALIFORNIA

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

1230 - STRUCTURAL PEST CONTROL BOARD

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

1235 - VETERINARY MEDICAL BOARD

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

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through

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1110 Department of Consumer Affairs Regulatory Boards - Continued

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

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

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

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

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

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$12,691	\$-	\$-
0995	Reimbursements	1,459	-	-
	Totals, State Operations	\$14,150	\$-	\$-
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$3,516	\$-	\$-
0757	California Board of Architectural Examiners - Landscape Architects Fund	749	-	-
0995	Reimbursements	61	-	-
	Totals, State Operations	\$4,326	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	-\$26	\$-	\$-
	Totals, State Operations	-\$26	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$3,542	\$-	\$-
0995	Reimbursements	61	-	-
	Totals, State Operations	\$3,603	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$749	\$-	\$-
	Totals, State Operations	\$749	\$-	\$-
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0326	Athletic Commission Fund	\$1,463	\$-	\$-
0492	State Athletic Commission Neurological Examination Account	21	-	-
9250	Boxers Pension Fund	106	-	-
	Totals, State Operations	\$1,590	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$1,463	\$-	\$-
	Totals, State Operations	\$1,463	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$21	\$-	\$-
	Totals, State Operations	\$21	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			
9250	Boxers Pension Fund	\$106	\$-	\$-
	Totals, State Operations	\$106	\$-	\$-
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$10,117	\$-	\$-
0995	Reimbursements	168	-	-
	Totals, State Operations	\$10,285	\$-	\$-
	PROGRAM REQUIREMENTS			
1120	BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$3,357	\$-	\$-
0995	Reimbursements	123	-	-
	Totals, State Operations	\$3,480	\$-	\$-
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$24,087	\$-	\$-
0995	Reimbursements	92	-	-
	Totals, State Operations	\$24,179	\$-	\$-
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0735	Contractors License Fund	60,929	-	-
0995	Reimbursements	491	-	-
	Totals, State Operations	\$61,420	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		2015-16*	2016-17*	2017-18*
	State Operations:			
0735	Contractors License Fund	\$60,929	\$-	\$-
0995	Reimbursements	491	-	-
	Totals, State Operations	\$61,420	\$-	\$-
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$1,112	\$-	\$-
	Totals, State Operations	\$1,112	\$-	\$-
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$10,660	\$-	\$-
0995	Reimbursements	529	-	-
3039	Dentally Underserved Account, State Dentistry Fund	141	-	-
3142	State Dental Assistant Fund	2,065	-	-
	Totals, State Operations	\$13,395	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$10,660	\$-	\$-
0995	Reimbursements	527	-	-
	Totals, State Operations	\$11,187	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$141	\$-	\$-
	Totals, State Operations	\$141	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1135019	State Dental Assistant Program			
	State Operations:			
0995	Reimbursements	2	-	-
3142	State Dental Assistant Fund	2,065	-	-
	Totals, State Operations	\$2,067	\$-	\$-
	PROGRAM REQUIREMENTS			
1140	STATE DENTAL HYGIENE COMMITTEE			
	State Operations:			
0995	Reimbursements	25	-	-
3140	State Dental Hygiene Fund	1,308	-	-
	Totals, State Operations	\$1,333	\$-	\$-
	PROGRAM REQUIREMENTS			
1145	STATE BOARD OF GUIDE DOGS FOR THE BLIND			
	State Operations:			
0024	State Board of Guide Dogs for the Blind Fund	\$161	\$-	\$-
	Totals, State Operations	\$161	\$-	\$-
	PROGRAM REQUIREMENTS			
1150	MEDICAL BOARD OF CALIFORNIA			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		2015-16*	2016-17*	2017-18*
	State Operations:			
0175	Dispensing Opticians Fund	\$203	\$-	\$-
0210	Outpatient Setting Fund of the Medical Board of California	1	-	-
0758	Contingent Fund of the Medical Board of California	58,077	-	-
0995	Reimbursements	2,269	-	-
	Totals, State Operations	\$60,550	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	-\$539	\$-	\$-
	Totals, State Operations	-\$539	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1150019	Medical Board of California - Support			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$58,616	\$-	\$-
0995	Reimbursements	2,269	-	-
	Totals, State Operations	\$60,885	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1150020	Registered Dispensing Opticians			
	State Operations:			
0175	Dispensing Opticians Fund	\$203	\$-	\$-
	Totals, State Operations	\$203	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1150029	Outpatient Setting			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$1	\$-	\$-
	Totals, State Operations	\$1	\$-	\$-
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$3,205	\$-	\$-
0995	Reimbursements	132	-	-
	Totals, State Operations	\$3,337	\$-	\$-
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			
0759	Physical Therapy Fund	\$4,035	\$-	\$-
0995	Reimbursements	179	-	-
	Totals, State Operations	\$4,214	\$-	\$-
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$1,651	\$-	\$-
0995	Reimbursements	84	-	-
	Totals, State Operations	\$1,735	\$-	\$-
	PROGRAM REQUIREMENTS			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		2015-16*	2016-17*	2017-18*
1170	CALIFORNIA BOARD OF PODIATRIC MEDICINE			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$1,000	\$-	\$-
0995	Reimbursements	48	-	-
	Totals, State Operations	\$1,048	\$-	\$-
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$4,658	\$-	\$-
0995	Reimbursements	135	-	-
	Totals, State Operations	\$4,793	\$-	\$-
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$3,400	\$-	\$-
0995	Reimbursements	152	-	-
	Totals, State Operations	\$3,552	\$-	\$-
	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	\$2,099	\$-	\$-
0995	Reimbursements	62	-	-
	Totals, State Operations	\$2,161	\$-	\$-
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	32	-	-
3017	Occupational Therapy Fund	1,283	-	-
	Totals, State Operations	\$1,315	\$-	\$-
	PROGRAM REQUIREMENTS			
1195	STATE BOARD OF OPTOMETRY			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$1,469	\$-	\$-
0995	Reimbursements	40	-	-
	Totals, State Operations	\$1,509	\$-	\$-
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$1,835	\$-	\$-
0995	Reimbursements	180	-	-
	Totals, State Operations	\$2,015	\$-	\$-
	SUBPROGRAM REQUIREMENTS			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		2015-16*	2016-17*	2017-18*
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$1,845	\$-	\$-
0995	Reimbursements	180	-	-
	Totals, State Operations	\$2,025	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	-\$10	\$-	\$-
	Totals, State Operations	-\$10	\$-	\$-
	PROGRAM REQUIREMENTS			
1205	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
3069	Naturopathic Doctors Fund	\$372	\$-	\$-
	Totals, State Operations	\$372	\$-	\$-
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$20,050	\$-	\$-
0995	Reimbursements	1,284	-	-
	Totals, State Operations	\$21,334	\$-	\$-
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	\$1,136	\$-	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	7,732	-	-
0995	Reimbursements	170	-	-
	Totals, State Operations	\$9,038	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1215013	Professional Engineers - Distributed			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	-\$68	\$-	\$-
	Totals, State Operations	-\$68	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$7,800	\$-	\$-
0995	Reimbursements	170	-	-
	Totals, State Operations	\$7,970	\$-	\$-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		2015-16*	2016-17*	2017-18*
	SUBPROGRAM REQUIREMENTS			
1215023	Geology and Geophysicists Program			
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	\$1,136	\$-	\$-
	Totals, State Operations	\$1,136	\$-	\$-
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$42,403	\$-	\$-
0995	Reimbursements	2,164	-	-
	Totals, State Operations	\$44,567	\$-	\$-
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$19	\$-	\$-
0771	Court Reporters Fund	942	-	-
0995	Reimbursements	9	-	-
	Totals, State Operations	\$970	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$942	\$-	\$-
0995	Reimbursements	9	-	-
	Totals, State Operations	\$951	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$19	\$-	\$-
	Totals, State Operations	\$19	\$-	\$-
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	405	-	-
0775	Structural Pest Control Fund	4,841	-	-
	Totals, State Operations	\$5,246	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$4,841	\$-	\$-
	Totals, State Operations	\$4,841	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

		2015-16*	2016-17*	2017-18*
0399	Structural Pest Control Education and Enforcement Fund	\$405	\$-	\$-
	Totals, State Operations	\$405	\$-	\$-
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$4,570	\$-	\$-
0995	Reimbursements	162	-	-
	Totals, State Operations	\$4,732	\$-	\$-
	PROGRAM REQUIREMENTS			
1236	VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM			
	Local Assistance:			
3139	Specialized License Plate Fund	\$47	\$-	\$-
	Totals, Local Assistance	\$47	\$-	\$-
	PROGRAM REQUIREMENTS			
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$9,640	\$-	\$-
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,947	-	-
0995	Reimbursements	274	-	-
	Totals, State Operations	\$11,861	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1240013	Vocational Nurses Program-Distributed			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	-\$37	\$-	\$-
	Totals, State Operations	-\$37	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1240019	Board of Vocational Nursing and Psychiatric Technicians			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$9,677	\$-	\$-
0995	Reimbursements	238	-	-
	Totals, State Operations	\$9,915	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1240020	Psychiatric Technicians Program			
	State Operations:			
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	\$1,947	\$-	\$-
0995	Reimbursements	36	-	-
	Totals, State Operations	\$1,983	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	319,780	-	-
	Local Assistance	47	-	-
	Totals, Expenditures	\$319,827	\$-	\$-

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1110 Department of Consumer Affairs Regulatory Boards - Continued**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	1,443.4	-	-	\$84,248	\$-	\$-
Total Adjustments	22.4	-	-	3,556	-	-
Net Totals, Salaries and Wages	1,465.8	-	-	\$87,804	\$-	\$-
Staff Benefits	-	-	-	42,380	-	-
Totals, Personal Services	1,465.8	-	-	\$130,184	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$189,418	\$-	\$-
SPECIAL ITEMS OF EXPENSES				178	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$319,780	\$-	\$-

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Consulting and Professional Services - External - Other	\$47	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$47	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$204	-	-
Allocation for Employee Compensation	2	-	-
Allocation for Staff Benefits	1	-	-
Section 3.60 Pension Contribution Adjustment	1	-	-
Totals Available	\$208	\$-	\$-
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$161	\$-	\$-
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,604	-	-
Allocation for Employee Compensation	191	-	-
Allocation for Staff Benefits	113	-	-
Map Reimbursable Activities to New Item	-57	-	-
Section 3.60 Pension Contribution Adjustment	59	-	-
Totals Available	\$24,910	\$-	\$-
Unexpended balance, estimated savings	-823	-	-
TOTALS, EXPENDITURES	\$24,087	\$-	\$-
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	-	-
Totals Available	\$100	\$-	\$-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,480	-	-
Allocation for Employee Compensation	26	-	-
Allocation for Staff Benefits	14	-	-
Map Reimbursable Activities to New Item	-23	-	-
Section 3.60 Pension Contribution Adjustment	12	-	-
Totals Available	\$3,509	\$-	\$-
Unexpended balance, estimated savings	-304	-	-
TOTALS, EXPENDITURES	\$3,205	\$-	\$-
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,982	-	-
Allocation for Employee Compensation	36	-	-
Allocation for Staff Benefits	22	-	-
Map Reimbursable Activities to New Item	-44	-	-
Section 3.60 Pension Contribution Adjustment	11	-	-
Totals Available	\$4,007	\$-	\$-
Unexpended balance, estimated savings	-650	-	-
TOTALS, EXPENDITURES	\$3,357	\$-	\$-
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	\$3	-	-
Totals Available	\$3	\$-	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	-	-
Allocation for Employee Compensation	1	-	-
Allocation for Staff Benefits	1	-	-
Totals Available	\$354	\$-	\$-
Unexpended balance, estimated savings	-151	-	-
TOTALS, EXPENDITURES	\$203	\$-	\$-
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,461	-	-
Allocation for Employee Compensation	11	-	-
Allocation for Staff Benefits	6	-	-
Section 3.60 Pension Contribution Adjustment	3	-	-
Totals Available	\$1,481	\$-	\$-
Unexpended balance, estimated savings	-345	-	-
TOTALS, EXPENDITURES	\$1,136	\$-	\$-
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
001 Budget Act appropriation	\$27	-	-
Totals Available	\$27	\$-	\$-
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,989	-	-
Allocation for Employee Compensation	20	-	-
Allocation for Staff Benefits	11	-	-
Map Reimbursable Activities to New Item	-53	-	-
Section 3.60 Pension Contribution Adjustment	7	-	-
Totals Available	\$1,974	\$-	\$-
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$1,835	\$-	\$-
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,571	-	-
AG-OAH Augmentations per Item 1110-402, Budget Act of 2015	180	-	-
Allocation for Employee Compensation	9	-	-
Allocation for Staff Benefits	3	-	-
Map Reimbursable Activities to New Item	-50	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
Totals Available	\$1,715	\$-	\$-
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$1,651	\$-	\$-
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,467	-	-
Allocation for Employee Compensation	7	-	-
Allocation for Staff Benefits	5	-	-
Map Reimbursable Activities to New Item	-4	-	-
Section 3.60 Pension Contribution Adjustment	3	-	-
Totals Available	\$1,478	\$-	\$-
Unexpended balance, estimated savings	-478	-	-
TOTALS, EXPENDITURES	\$1,000	\$-	\$-
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,914	-	-
Allocation for Employee Compensation	36	-	-
Allocation for Staff Benefits	23	-	-
Map Reimbursable Activities to New Item	-51	-	-
Section 3.60 Pension Contribution Adjustment	11	-	-
Totals Available	\$4,933	\$-	\$-
Unexpended balance, estimated savings	-275	-	-
TOTALS, EXPENDITURES	\$4,658	\$-	\$-
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,780	-	-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for Employee Compensation	32	-	-
Allocation for Staff Benefits	20	-	-
Map Reimbursable Activities to New Item	-66	-	-
Section 3.60 Pension Contribution Adjustment	12	-	-
Totals Available	\$3,778	\$-	\$-
Unexpended balance, estimated savings	-378	-	-
TOTALS, EXPENDITURES	\$3,400	\$-	\$-
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,447	-	-
Allocation for Employee Compensation	11	-	-
Allocation for Staff Benefits	9	-	-
Section 3.60 Pension Contribution Adjustment	4	-	-
Totals Available	\$1,471	\$-	\$-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$1,463	\$-	\$-
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,112	-	-
AG-OAH Augmentations per Item 1110-402, Budget Act of 2015	82	-	-
Allocation for Employee Compensation	20	-	-
Allocation for Staff Benefits	13	-	-
Map Reimbursable Activities to New Item	-33	-	-
Section 3.60 Pension Contribution Adjustment	9	-	-
Totals Available	\$2,203	\$-	\$-
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$2,099	\$-	\$-
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$413	-	-
Allocation for Employee Compensation	1	-	-
Allocation for Staff Benefits	1	-	-
Totals Available	\$415	\$-	\$-
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$405	\$-	\$-
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code section 8030.2(d)	\$315	-	-
Business and Professions Code section 8030.2(d)	-215	-	-
Totals Available	\$100	\$-	\$-
Unexpended balance, estimated savings	-81	-	-
TOTALS, EXPENDITURES	\$19	\$-	\$-
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$64	-	-
Totals Available	\$64	\$-	\$-
Unexpended balance, estimated savings	-43	-	-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES	\$21	\$-	\$-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,449	-	-
Allocation for Employee Compensation	161	-	-
Allocation for Staff Benefits	99	-	-
Map Reimbursable Activities to New Item	-296	-	-
Section 3.60 Pension Contribution Adjustment	56	-	-
Totals Available	\$14,469	\$-	\$-
Unexpended balance, estimated savings	-1,778	-	-
TOTALS, EXPENDITURES	\$12,691	\$-	\$-
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,694	-	-
Allocation for Employee Compensation	38	-	-
Allocation for Staff Benefits	23	-	-
Map Reimbursable Activities to New Item	-5	-	-
Section 3.60 Pension Contribution Adjustment	13	-	-
Totals Available	\$3,763	\$-	\$-
Unexpended balance, estimated savings	-247	-	-
TOTALS, EXPENDITURES	\$3,516	\$-	\$-
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,103	-	-
Allocation for Employee Compensation	644	-	-
Allocation for Staff Benefits	394	-	-
Map Reimbursable Activities to New Item	-353	-	-
Section 3.60 Pension Contribution Adjustment	177	-	-
Totals Available	\$64,965	\$-	\$-
Unexpended balance, estimated savings	-4,036	-	-
TOTALS, EXPENDITURES	\$60,929	\$-	\$-
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,055	-	-
Allocation for Employee Compensation	106	-	-
Allocation for Staff Benefits	69	-	-
Map Reimbursable Activities to New Item	-267	-	-
Section 3.60 Pension Contribution Adjustment	53	-	-
Totals Available	\$13,016	\$-	\$-
Unexpended balance, estimated savings	-2,356	-	-
TOTALS, EXPENDITURES	\$10,660	\$-	\$-
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	-	-
Totals Available	\$13	\$-	\$-
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,006	-	-
Allocation for Employee Compensation	7	-	-
Allocation for Staff Benefits	4	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
Totals Available	\$1,019	\$-	\$-
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$749	\$-	\$-
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,429	-	-
Allocation for Employee Compensation	461	-	-
Allocation for Staff Benefits	296	-	-
Map Reimbursable Activities to New Item	-384	-	-
Section 3.60 Pension Contribution Adjustment	262	-	-
Totals Available	\$62,064	\$-	\$-
Unexpended balance, estimated savings	-3,987	-	-
TOTALS, EXPENDITURES	\$58,077	\$-	\$-
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,244	-	-
Allocation for Employee Compensation	40	-	-
Allocation for Staff Benefits	25	-	-
Map Reimbursable Activities to New Item	-99	-	-
Section 3.60 Pension Contribution Adjustment	17	-	-
Totals Available	\$4,227	\$-	\$-
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$4,035	\$-	\$-
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,692	-	-
AG-OAH Augmentations per Item 1110-402, Budget Act of 2015	1,820	-	-
Allocation for Employee Compensation	372	-	-
Allocation for Staff Benefits	223	-	-
Map Reimbursable Activities to New Item	-1,014	-	-
Section 3.60 Pension Contribution Adjustment	151	-	-
Totals Available	\$44,244	\$-	\$-
Unexpended balance, estimated savings	-1,841	-	-
TOTALS, EXPENDITURES	\$42,403	\$-	\$-
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,808	-	-
Allocation for Employee Compensation	18	-	-
Allocation for Staff Benefits	8	-	-
Map Reimbursable Activities to New Item	-6	-	-
Section 3.60 Pension Contribution Adjustment	7	-	-
Totals Available	\$1,835	\$-	\$-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Unexpended balance, estimated savings	-366	-	-
TOTALS, EXPENDITURES	\$1,469	\$-	\$-
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,021	-	-
AG-OAH Augmentations per Item 1110-402, Budget Act of 2015	1,716	-	-
Allocation for Employee Compensation	122	-	-
Allocation for Staff Benefits	89	-	-
Map Reimbursable Activities to New Item	-251	-	-
Section 3.60 Pension Contribution Adjustment	83	-	-
Totals Available	\$21,780	\$-	\$-
Unexpended balance, estimated savings	-1,730	-	-
TOTALS, EXPENDITURES	\$20,050	\$-	\$-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,984	-	-
Allocation for Employee Compensation	75	-	-
Allocation for Staff Benefits	46	-	-
Map Reimbursable Activities to New Item	-16	-	-
Section 3.60 Pension Contribution Adjustment	27	-	-
Totals Available	\$10,116	\$-	\$-
Unexpended balance, estimated savings	-2,384	-	-
TOTALS, EXPENDITURES	\$7,732	\$-	\$-
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,117	-	-
Allocation for Employee Compensation	10	-	-
Allocation for Staff Benefits	5	-	-
Map Reimbursable Activities to New Item	-18	-	-
Section 3.60 Pension Contribution Adjustment	3	-	-
Business and Professions Code section 8030.2(a) (transfer to Transcript Reimbursement Fund)	(300)	(-)	(-)
Business and Professions Code section 8030.2(a) (transfer to Transcript Reimbursement Fund)Business and Professions Code section 8030.2(a) (transfer to Transcript Reimbursement Fund)	(-300)	(-)	(-)
Totals Available	\$1,117	\$-	\$-
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$942	\$-	\$-
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,173	-	-
Allocation for Employee Compensation	88	-	-
Allocation for Staff Benefits	59	-	-
Map Reimbursable Activities to New Item	-50	-	-
Section 3.60 Pension Contribution Adjustment	31	-	-
Totals Available	\$10,301	\$-	\$-
Unexpended balance, estimated savings	-184	-	-
TOTALS, EXPENDITURES	\$10,117	\$-	\$-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,981	-	-
Allocation for Employee Compensation	47	-	-
Allocation for Staff Benefits	29	-	-
Section 3.60 Pension Contribution Adjustment	14	-	-
Totals Available	\$5,071	\$-	\$-
Unexpended balance, estimated savings	-230	-	-
TOTALS, EXPENDITURES	\$4,841	\$-	\$-
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,677	-	-
Allocation for Employee Compensation	43	-	-
Allocation for Staff Benefits	28	-	-
Map Reimbursable Activities to New Item	-26	-	-
Section 3.60 Pension Contribution Adjustment	19	-	-
Totals Available	\$4,741	\$-	\$-
Unexpended balance, estimated savings	-171	-	-
TOTALS, EXPENDITURES	\$4,570	\$-	\$-
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,086	-	-
AG-OAH Augmentations per Item 1110-402, Budget Act of 2015	500	-	-
Allocation for Employee Compensation	97	-	-
Allocation for Staff Benefits	55	-	-
Map Reimbursable Activities to New Item	-352	-	-
Section 3.60 Pension Contribution Adjustment	30	-	-
Totals Available	\$10,416	\$-	\$-
Unexpended balance, estimated savings	-776	-	-
TOTALS, EXPENDITURES	\$9,640	\$-	\$-
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,218	-	-
Allocation for Employee Compensation	18	-	-
Allocation for Staff Benefits	11	-	-
Map Reimbursable Activities to New Item	-22	-	-
Section 3.60 Pension Contribution Adjustment	5	-	-
Totals Available	\$2,230	\$-	\$-
Unexpended balance, estimated savings	-283	-	-
TOTALS, EXPENDITURES	\$1,947	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,324	-	-
TOTALS, EXPENDITURES	\$10,324	\$-	\$-
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,415	-	-

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for Employee Compensation	11	-	-
Allocation for Staff Benefits	8	-	-
Map Reimbursable Activities to New Item	-22	-	-
Section 3.60 Pension Contribution Adjustment	3	-	-
Totals Available	\$1,415	\$-	\$-
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES	\$1,283	\$-	\$-
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$132	-	-
Totals Available	\$132	\$-	\$-
Unexpended balance, estimated savings	9	-	-
TOTALS, EXPENDITURES	\$141	\$-	\$-
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$369	-	-
Allocation for Employee Compensation	4	-	-
Allocation for Staff Benefits	3	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
Totals Available	\$378	\$-	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$372	\$-	\$-
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,845	-	-
Allocation for Employee Compensation	17	-	-
Allocation for Staff Benefits	8	-	-
Map Reimbursable Activities to New Item	-6	-	-
Section 3.60 Pension Contribution Adjustment	7	-	-
Totals Available	\$1,871	\$-	\$-
Unexpended balance, estimated savings	-563	-	-
TOTALS, EXPENDITURES	\$1,308	\$-	\$-
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,544	-	-
Allocation for Employee Compensation	18	-	-
Allocation for Staff Benefits	12	-	-
Map Reimbursable Activities to New Item	-16	-	-
Section 3.60 Pension Contribution Adjustment	6	-	-
Totals Available	\$2,564	\$-	\$-
Unexpended balance, estimated savings	-499	-	-
TOTALS, EXPENDITURES	\$2,065	\$-	\$-
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,112	-	-
TOTALS, EXPENDITURES	\$1,112	\$-	\$-
9250 Boxers Pension Fund			
APPROPRIATIONS			

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1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
002 Budget Act appropriation	\$107	-	-
Allocation for Employee Compensation	1	-	-
Totals Available	\$108	\$-	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$106	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$319,780	\$0	\$0

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
3139 Specialized License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$150	-	-
Prior Year Balances Available:			
Chapter 375, Statutes of 2014	164	-	-
Totals Available	\$314	\$-	\$-
Unexpended balance, estimated savings	-267	-	-
TOTALS, EXPENDITURES	\$47	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$47	\$0	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$319,827	\$-	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	1,443.4	-	-	\$84,248	\$-	\$-
Salary and Other Adjustments	22.4	-	-	3,556	-	-
Totals, Adjustments	22.4	-	-	\$3,556	\$-	\$-
TOTALS, SALARIES AND WAGES	1,465.8	-	-	\$87,804	\$-	\$-

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 to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately three million professionals. The Department is also an important advocate on consumer and business issues. In general, the Department's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

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

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

There are currently 26 boards, two committees, and one commission under the broad authority of the Department, and nine bureaus and one certification program under the direct oversight of the Department.

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1100 California Board of Accountancy	-	85.0	79.0	\$-	\$14,350	\$13,463

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1111 Department of Consumer Affairs - Continued

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1105	California Architects Board	-	24.6	24.6	-	4,655	4,707
1110	State Athletic Commission	-	10.2	10.2	-	1,782	1,813
1115	Board of Behavioral Sciences	-	50.6	48.6	-	12,550	11,316
1120	Board of Chiropractic Examiners	-	11.3	11.3	-	4,045	4,142
1125	Board of Barbering and Cosmetology	-	92.7	92.7	-	22,351	22,070
1130	Contractors' State License Board	-	395.8	397.8	-	64,088	64,786
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	-	1,612	1,612
1135	Dental Board of California	-	68.5	69.0	-	15,751	16,170
1140	State Dental Hygiene Committee	-	8.1	8.1	-	1,996	1,999
1145	State Board of Guide Dogs for the Blind	-	1.3	1.3	-	150	217
1150	Medical Board of California	-	230.6	233.6	-	62,707	60,822
1155	Acupuncture Board	-	9.3	9.3	-	3,746	3,265
1160	Physical Therapy Board of California	-	19.8	19.8	-	5,274	4,906
1165	Physician Assistant Board	-	4.6	4.6	-	1,857	1,697
1170	California Board of Podiatric Medicine	-	4.8	4.8	-	1,268	1,476
1175	Board of Psychology	-	18.8	20.8	-	4,989	5,030
1180	Respiratory Care Board of California	-	17.3	17.3	-	3,341	3,685
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	-	9.3	9.3	-	2,119	1,973
1190	California Board of Occupational Therapy	-	16.3	16.3	-	2,337	2,246
1196	State Board of Optometry	-	12.4	12.4	-	2,154	2,599
1200	Osteopathic Medical Board of California	-	9.2	9.2	-	2,298	2,336
1205	Naturopathic Medicine Committee	-	1.3	1.3	-	321	402
1210	California State Board of Pharmacy	-	83.8	82.8	-	22,122	22,568
1215	Board for Professional Engineers and Land Surveyors and Geologists	-	42.4	42.4	-	11,563	11,796
1220	Board of Registered Nursing	-	141.0	154.0	-	43,838	40,572
1225	Court Reporters Board of California	-	4.8	4.8	-	1,254	1,248
1230	Structural Pest Control Board	-	18.3	18.3	-	5,171	5,266
1235	Veterinary Medical Board	-	11.1	11.1	-	5,164	4,588
1236	Veterinary Medical Board Pet Lover's License Plate Program	-	-	-	-	150	150
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	-	58.2	58.2	-	13,550	15,723
1400	Arbitration Certification Program	8.4	8.4	8.4	1,185	1,194	1,226
1405	Bureau of Security and Investigative Services	55.2	55.6	61.6	13,708	16,869	16,066
1410	Bureau for Private Postsecondary Education	90.5	55.7	62.7	13,959	17,436	18,803
1415	Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	40.3	38.8	41.8	6,603	7,829	7,459
1420	Bureau of Automotive Repair	578.8	593.7	593.7	170,845	187,551	188,479
1425	Consumer Affairs Administration	688.4	617.4	664.4	111,638	129,885	133,351
1426	Distributed Consumer Affairs Administration	-	-	-	-111,461	-129,705	-133,171
1430	Telephone Medical Advice Services Bureau	1.4	1.3	-	163	104	-
1435	Cemetery and Funeral Bureau	21.6	22.0	24.0	3,376	4,377	4,495
1440	Bureau of Real Estate Appraisers	33.4	-	-	5,303	-	-
1441	California Bureau of Real Estate Appraisers	-	21.8	21.8	-	5,755	5,710

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1111 Department of Consumer Affairs - Continued

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1445	Bureau of Real Estate	311.7	-	-	51,238	-	-
1446	California Bureau of Real Estate	-	220.4	221.4	-	52,639	52,611
1450	Professional Fiduciaries Bureau	3.4	1.9	1.9	635	504	524
1455	Bureau of Cannabis Control	1.2	15.0	102.0	3,122	14,853	30,483
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,834.3	3,113.4	3,276.6	\$270,314	\$647,844	\$660,679

FUNDING		2015-16*	2016-17*	2017-18*
0024	State Board of Guide Dogs for the Blind Fund	\$-	\$150	\$217
0069	Barbering and Cosmetology Contingent Fund	-	22,294	22,013
0093	Construction Management Education Account (CMEA)	-	100	100
0108	Acupuncture Fund	-	3,723	3,242
0152	State Board of Chiropractic Examiners Fund	-	4,001	4,098
0166	Certification Account, Consumer Affairs Fund	1,185	1,194	1,226
0168	Structural Pest Control Research Fund	-	3	3
0175	Dispensing Opticians Fund	-	310	393
0210	Outpatient Setting Fund of the Medical Board of California	-	26	26
0239	Private Security Services Fund	12,169	15,274	14,486
0264	Osteopathic Medical Board of California Contingent Fund	-	2,245	2,283
0280	Physician Assistant Fund	-	1,807	1,647
0295	Board of Podiatric Medicine Fund	-	1,264	1,472
0305	Private Postsecondary Education Administration Fund	12,647	15,435	16,802
0310	Psychology Fund	-	4,938	4,979
0317	Real Estate Fund	51,196	52,204	52,176
0319	Respiratory Care Fund	-	3,275	3,619
0325	Electronic and Appliance Repair Fund	2,170	2,945	2,613
0326	Athletic Commission Fund	-	1,620	1,653
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	-	2,086	1,940
0399	Structural Pest Control Education and Enforcement Fund	-	378	378
0400	Real Estate Appraisers Regulation Fund	5,301	5,675	5,630
0410	Transcript Reimbursement Fund	-	86	86
0421	Vehicle Inspection and Repair Fund	100,428	108,728	110,442
0459	Telephone Medical Advice Services Fund	163	104	-
0492	State Athletic Commission Neurological Examination Account	-	55	55
0582	High Polluter Repair or Removal Account	35,788	40,905	40,131
0704	Accountancy Fund, Professions and Vocations Fund	-	14,054	13,167
0706	California Architects Board Fund	-	3,677	3,715
0717	Cemetery and Funeral Fund	2,032	4,246	4,364
0735	Contractors License Fund	-	63,635	64,333
0741	State Dentistry Fund	-	12,726	13,160
0750	State Funeral Directors and Embalmers Fund	1,307	-	-
0752	Home Furnishings and Thermal Insulation Fund	4,433	4,866	4,828
0755	Licensed Midwifery Fund	-	13	13
0757	California Board of Architectural Examiners - Landscape Architects Fund	-	972	986
0758	Contingent Fund of the Medical Board of California	-	62,284	60,399
0759	Physical Therapy Fund	-	5,175	4,807
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	-	42,824	39,558

* 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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FUNDING	2015-16*	2016-17*	2017-18*
0763 State Optometry Fund, Professions and Vocations Fund	-	1,837	2,113
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	-	21,871	22,317
0769 Private Investigator Fund	834	1,079	1,064
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	-	11,546	11,779
0771 Court Reporters Fund	-	1,150	1,144
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	-	12,500	11,266
0775 Structural Pest Control Fund	-	4,789	4,884
0777 Veterinary Medical Board Contingent Fund	-	5,138	4,562
0779 Vocational Nursing and Psychiatric Technicians Fund	-	13,176	15,349
0960 Student Tuition Recovery Fund	1,312	2,000	2,000
0995 Reimbursements	1,701	5,069	5,267
3017 Occupational Therapy Fund	-	2,315	2,224
3039 Dentally Underserved Account, State Dentistry Fund	-	126	126
3069 Naturopathic Doctors Fund	-	320	401
3108 Professional Fiduciary Fund	635	503	523
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	33,891	37,800	37,788
3139 Specialized License Plate Fund	-	150	150
3140 State Dental Hygiene Fund	-	1,990	1,993
3142 State Dental Assistant Fund	-	2,616	2,489
3252 CURES Fund	-	1,612	1,612
3288 Cannabis Control Fund	3,122	14,853	30,483
9250 Boxers Pension Fund	-	107	105
TOTALS, EXPENDITURES, ALL FUNDS	\$270,314	\$647,844	\$660,679

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:

* 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

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Committee:

Business and Professions Code, Division 2, Chapter 4.

1145-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

1150-Medical Board of California:

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

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:

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

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

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

Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:

Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:

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

1205-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

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

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

1220-Board of Registered Nursing:

* 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

Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

1235-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

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

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

1400-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

1405-Bureau of Security and Investigative Services:

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

1410-Bureau for Private Postsecondary Education:

Education Code, Division 10, Chapters 8 and 8.5.

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

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

1420-Bureau of Automotive Repair:

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

1425041-Division of Investigation:

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

1425049-Consumer and Client Services Division:

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

1430-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

1435-Cemetery and Funeral Bureau:

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

1441-California Bureau of Real Estate Appraisers:

Business and Professions Code, Division 4, Part 3.

1446-California Bureau of Real Estate:

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

1450-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

1455-Bureau of Cannabis Control;

Business and Professions Code, Division 10, Chapter 2

1111 Department of Consumer Affairs - Continued

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• DCA - BreEZe System and Credit Card Funding	\$-	\$-	-	\$-	\$19,795	9.0
• Cannabis - Licensing and Enforcement Staff	-	-	-	-	17,435	120.0
• Cannabis - IT Solution	-	-	-	-	5,114	-
• Quality Assurance Compliance Monitor	-	-	-	-	3,000	-
• BPPE - Private Postsecondary Education Act (SB 1192)	-	-	-	-	2,258	10.0
• DCA - Organizational Change Management	-	-	-	-	1,327	10.0
• Registered Nursing - Licensing Program Staff	-	-	-	-	1,270	16.0
• Cannabis Related CEQA Activities	-	-	-	-	664	5.0
• Contractors Board - Increased Violation Reporting (SB 465)	-	-	-	-	510	2.0
• Pharmacy - Outsourcing Facility Audits and Auto Delivery Systems (SB 1193)	-	-	-	-	481	3.5
• Medical Board - Enforcement Staff	-	-	-	-	187	2.0
• BSIS - Security Guard Firearm Assessment Program (SB 1196)	-	-	-	-	172	3.0
• Registered Dispensing Opticians	-	-	-	-	172	-
• Pharmacy - Pharmacy Technician Occupational Analysis (SB 952)	-	-	-	-	154	-
• Registered Nursing - Military Education and Experience	-	-	-	-	130	1.0
• Medical Board - Health & Wellness Program (SB 1177)	-	-	-	-	114	1.0
• Workforce Development Allied Health Professional (AB 2105)	-	-	-	-	114	1.0
• Dental Board - Pediatric Anesthesia (AB 2235)	-	-	-	-	113	1.0
• Dental Board - Reimbursement Authority for ADEX Exam (AB 2331)	-	-	-	-	112	-
• Optometry - Occupational Analysis	-	-	-	-	86	-
• BRE- Broker Relationships & Removal of Posted Discipline (AB 2330 & AB 1807)	-	-	-	-	78	1.0
• Psychology - Staffing transition	-	-	-	-	-	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$53,286	187.5
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$11,837	-	\$-	\$8,768	-
• Retirement Rate Adjustments	-	3,230	-	-	3,230	-
• Benefit Adjustments	-	1,725	-	-	1,562	-
• Miscellaneous Baseline Adjustments	-	7,634	-	-	-20,937	-41.8
• Pro Rata	-	-31,529	-	-	-31,529	-
Totals, Other Workload Budget Adjustments	\$-	-\$7,103	-	\$-	-\$38,906	-41.8
Totals, Workload Budget Adjustments	\$-	-\$7,103	-	\$-	\$14,380	145.7

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1111 Department of Consumer Affairs - Continued

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$-	-\$7,103	-	\$-	\$14,380	145.7

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

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

1105 - CALIFORNIA ARCHITECTS BOARD

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

1110 - STATE ATHLETIC COMMISSION

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

1115 - BOARD OF BEHAVIORAL SCIENCES

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

1120 - BOARD OF CHIROPRACTIC EXAMINERS

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

1125 - BOARD OF BARBERING AND COSMETOLOGY

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

1130 - CONTRACTORS STATE LICENSE BOARD

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

1135 - DENTAL BOARD OF CALIFORNIA

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

* 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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whose practice may be impaired due to abuse of dangerous drugs or alcohol.

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

1140 - STATE DENTAL HYGIENE COMMITTEE

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

1145 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

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

1150 - MEDICAL BOARD OF CALIFORNIA

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

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

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

1155 - ACUPUNCTURE BOARD

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

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

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

1165 - PHYSICIAN ASSISTANT BOARD

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

1170 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

The California Board of Podiatric Medicine licenses Doctors of Podiatric Medicine 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.

1111 Department of Consumer Affairs - Continued

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

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

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

1196 - STATE BOARD OF OPTOMETRY

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

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

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

1205 - NATUROPATHIC MEDICINE COMMITTEE

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

1210 - CALIFORNIA STATE BOARD OF PHARMACY

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

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

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

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

1111 Department of Consumer Affairs - Continued

1220 - BOARD OF REGISTERED NURSING

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

1225 - COURT REPORTERS BOARD OF CALIFORNIA

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

1230 - STRUCTURAL PEST CONTROL BOARD

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

1235 - VETERINARY MEDICAL BOARD

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

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

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

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

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

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

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

1400 - ARBITRATION CERTIFICATION PROGRAM

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

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, 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 ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

1111 Department of Consumer Affairs - Continued

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

The Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

1420 - BUREAU OF AUTOMOTIVE REPAIR

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

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

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

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

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

The 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.

1430 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

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

Effective January 1, 2017, the Bureau will become inoperative pursuant to Chapter 799, Statutes of 2016 (SB 1039, Hill).

1435 - CEMETERY AND FUNERAL BUREAU

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

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

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

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

1446 - CALIFORNIA BUREAU OF REAL ESTATE

The Bureau of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications and ensures licensees meet

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minimum education standards and requirements. The Bureau 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 Bureau protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

1450 - PROFESSIONAL FIDUCIARIES BUREAU

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

1455 - BUREAU OF CANNABIS CONTROL

The Bureau of Cannabis Control is responsible for regulating transportation, distribution, microbusinesses, testing, and sale of cannabis and cannabis products within the State of California.

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$-	\$14,054	\$13,167
0995	Reimbursements	-	296	296
	Totals, State Operations	\$-	\$14,350	\$13,463
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$-	\$3,677	\$3,715
0757	California Board of Architectural Examiners - Landscape Architects Fund	-	972	986
0995	Reimbursements	-	6	6
	Totals, State Operations	\$-	\$4,655	\$4,707
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	\$-	-\$26	-\$26
	Totals, State Operations	\$-	-\$26	-\$26
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$-	\$3,703	\$3,741
0995	Reimbursements	-	5	5
	Totals, State Operations	\$-	\$3,708	\$3,746
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$-	\$972	\$986
0995	Reimbursements	-	1	1
	Totals, State Operations	\$-	\$973	\$987
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			

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		2015-16*	2016-17*	2017-18*
	State Operations:			
0326	Athletic Commission Fund	\$-	\$1,620	\$1,653
0492	State Athletic Commission Neurological Examination Account	-	55	55
9250	Boxers Pension Fund	-	107	105
	Totals, State Operations	\$-	\$1,782	\$1,813
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$-	\$1,620	\$1,653
	Totals, State Operations	\$-	\$1,620	\$1,653
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$-	\$55	\$55
	Totals, State Operations	\$-	\$55	\$55
	SUBPROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			
9250	Boxers Pension Fund	\$-	\$107	\$105
	Totals, State Operations	\$-	\$107	\$105
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$-	\$12,500	\$11,266
0995	Reimbursements	-	50	50
	Totals, State Operations	\$-	\$12,550	\$11,316
	PROGRAM REQUIREMENTS			
1120	BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$-	\$4,001	\$4,098
0995	Reimbursements	-	44	44
	Totals, State Operations	\$-	\$4,045	\$4,142
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$-	\$22,294	\$22,013
0995	Reimbursements	-	57	57
	Totals, State Operations	\$-	\$22,351	\$22,070
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$-	\$100	\$100
0735	Contractors License Fund	-	63,635	64,333
0995	Reimbursements	-	353	353

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		2015-16*	2016-17*	2017-18*
	Totals, State Operations	\$-	\$64,088	\$64,786
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			
	State Operations:			
0735	Contractors License Fund	\$-	\$63,635	\$64,333
0995	Reimbursements	-	353	353
	Totals, State Operations	\$-	\$63,988	\$64,686
	SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$-	\$100	\$100
	Totals, State Operations	\$-	\$100	\$100
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$-	\$1,612	\$1,612
	Totals, State Operations	\$-	\$1,612	\$1,612
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$-	\$12,726	\$13,160
0995	Reimbursements	-	283	395
3039	Dentally Underserved Account, State Dentistry Fund	-	126	126
3142	State Dental Assistant Fund	-	2,616	2,489
	Totals, State Operations	\$-	\$15,751	\$16,170
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$-	\$12,726	\$13,160
0995	Reimbursements	-	267	379
	Totals, State Operations	\$-	\$12,993	\$13,539
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$-	\$126	\$126
	Totals, State Operations	\$-	\$126	\$126
	SUBPROGRAM REQUIREMENTS			
1135019	State Dental Assistant Program			
	State Operations:			
0995	Reimbursements	-	16	16
3142	State Dental Assistant Fund	-	2,616	2,489
	Totals, State Operations	\$-	\$2,632	\$2,505
	PROGRAM REQUIREMENTS			
1140	STATE DENTAL HYGIENE COMMITTEE			
	State Operations:			

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0995	Reimbursements	-	6	6
3140	State Dental Hygiene Fund	-	1,990	1,993
	Totals, State Operations	\$-	\$1,996	\$1,999
	PROGRAM REQUIREMENTS			
1145	STATE BOARD OF GUIDE DOGS FOR THE BLIND			
	State Operations:			
0024	State Board of Guide Dogs for the Blind Fund	\$-	\$150	\$217
	Totals, State Operations	\$-	\$150	\$217
	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	-	13	13
0758	Contingent Fund of the Medical Board of California	-	62,284	60,399
0995	Reimbursements	-	384	384
	Totals, State Operations	\$-	\$62,707	\$60,822
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$-	-\$838	-\$838
	Totals, State Operations	\$-	-\$838	-\$838
	SUBPROGRAM REQUIREMENTS			
1150019	Medical Board of California - Support			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$-	\$63,122	\$61,237
0995	Reimbursements	-	384	384
	Totals, State Operations	\$-	\$63,506	\$61,621
	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	\$-	\$13	\$13
	Totals, State Operations	\$-	\$13	\$13
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$-	\$3,723	\$3,242
0995	Reimbursements	-	23	23
	Totals, State Operations	\$-	\$3,746	\$3,265
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0759	Physical Therapy Fund	\$-	\$5,175	\$4,807
0995	Reimbursements	-	99	99
	Totals, State Operations	\$-	\$5,274	\$4,906
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$-	\$1,807	\$1,647
0995	Reimbursements	-	50	50
	Totals, State Operations	\$-	\$1,857	\$1,697
	PROGRAM REQUIREMENTS			
1170	CALIFORNIA BOARD OF PODIATRIC MEDICINE			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$-	\$1,264	\$1,472
0995	Reimbursements	-	4	4
	Totals, State Operations	\$-	\$1,268	\$1,476
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$-	\$4,938	\$4,979
0995	Reimbursements	-	51	51
	Totals, State Operations	\$-	\$4,989	\$5,030
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$-	\$3,275	\$3,619
0995	Reimbursements	-	66	66
	Totals, State Operations	\$-	\$3,341	\$3,685
	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	\$-	\$2,086	\$1,940
0995	Reimbursements	-	33	33
	Totals, State Operations	\$-	\$2,119	\$1,973
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	-	22	22
3017	Occupational Therapy Fund	-	2,315	2,224
	Totals, State Operations	\$-	\$2,337	\$2,246
	PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0175	Dispensing Opticians Fund	\$-	\$310	\$393

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0763	State Optometry Fund, Professions and Vocations Fund	-	1,837	2,113
0995	Reimbursements	-	7	93
	Totals, State Operations	\$-	\$2,154	\$2,599
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$-	\$1,837	\$2,113
0995	Reimbursements	-	6	92
	Totals, State Operations	\$-	\$1,843	\$2,205
	SUBPROGRAM REQUIREMENTS			
1196020	Registered Dispensing Opticians			
	State Operations:			
0175	Dispensing Opticians Fund	\$-	\$310	\$393
0995	Reimbursements	-	1	1
	Totals, State Operations	\$-	\$311	\$394
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	\$2,245	\$2,283
0995	Reimbursements	-	53	53
	Totals, State Operations	\$-	\$2,298	\$2,336
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	\$2,259	\$2,297
0995	Reimbursements	-	53	53
	Totals, State Operations	\$-	\$2,312	\$2,350
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	-\$14	-\$14
	Totals, State Operations	\$-	-\$14	-\$14
	PROGRAM REQUIREMENTS			
1205	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
0995	Reimbursements	-	1	1
3069	Naturopathic Doctors Fund	-	320	401
	Totals, State Operations	\$-	\$321	\$402
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$-	\$21,871	\$22,317
0995	Reimbursements	-	251	251
	Totals, State Operations	\$-	\$22,122	\$22,568
	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	-	11,546	11,779
0995	Reimbursements	-	17	17
	Totals, State Operations	\$-	\$11,563	\$11,796
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$-	\$11,546	\$11,779
0995	Reimbursements	-	17	17
	Totals, State Operations	\$-	\$11,563	\$11,796
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$-	\$42,824	\$39,558
0995	Reimbursements	-	1,014	1,014
	Totals, State Operations	\$-	\$43,838	\$40,572
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$-	\$86	\$86
0771	Court Reporters Fund	-	1,150	1,144
0995	Reimbursements	-	18	18
	Totals, State Operations	\$-	\$1,254	\$1,248
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$-	\$1,150	\$1,144
0995	Reimbursements	-	18	18
	Totals, State Operations	\$-	\$1,168	\$1,162
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$-	\$86	\$86
	Totals, State Operations	\$-	\$86	\$86
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			

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		2015-16*	2016-17*	2017-18*
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	-	378	378
0775	Structural Pest Control Fund	-	4,789	4,884
0995	Reimbursements	-	1	1
	Totals, State Operations	\$-	\$5,171	\$5,266
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$-	\$4,789	\$4,884
0995	Reimbursements	-	1	1
	Totals, State Operations	\$-	\$4,790	\$4,885
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$-	\$378	\$378
	Totals, State Operations	\$-	\$378	\$378
	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	\$-	\$5,138	\$4,562
0995	Reimbursements	-	26	26
	Totals, State Operations	\$-	\$5,164	\$4,588
	PROGRAM REQUIREMENTS			
1236	VETERINARY MEDICAL BOARD PET LOVER'S LICENSE PLATE PROGRAM			
	Local Assistance:			
3139	Specialized License Plate Fund	\$-	\$150	\$150
	Totals, Local Assistance	\$-	\$150	\$150
	PROGRAM REQUIREMENTS			
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$-	\$13,176	\$15,349
0995	Reimbursements	-	374	374
	Totals, State Operations	\$-	\$13,550	\$15,723
	SUBPROGRAM REQUIREMENTS			
1240019	Board of Vocational Nursing and Psychiatric Technicians			

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$-	\$13,176	\$15,349
0995	Reimbursements	-	374	374
	Totals, State Operations	\$-	\$13,550	\$15,723
	PROGRAM REQUIREMENTS			
1400	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,185	\$1,194	\$1,226
	Totals, State Operations	\$1,185	\$1,194	\$1,226
	PROGRAM REQUIREMENTS			
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$12,169	\$15,274	\$14,486
0769	Private Investigator Fund	834	1,079	1,064
0995	Reimbursements	705	516	516
	Totals, State Operations	\$13,708	\$16,869	\$16,066
	SUBPROGRAM REQUIREMENTS			
1405013	Distributed Private Security Services			
	State Operations:			
0239	Private Security Services Fund	-\$40	-\$293	-\$293
	Totals, State Operations	-\$40	-\$293	-\$293
	SUBPROGRAM REQUIREMENTS			
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
	State Operations:			
0239	Private Security Services Fund	\$12,209	\$15,567	\$14,779
0995	Reimbursements	692	500	500
	Totals, State Operations	\$12,901	\$16,067	\$15,279
	SUBPROGRAM REQUIREMENTS			
1405020	Private Investigators Program			
	State Operations:			
0769	Private Investigator Fund	\$834	\$1,079	\$1,064
0995	Reimbursements	13	16	16
	Totals, State Operations	\$847	\$1,095	\$1,080
	PROGRAM REQUIREMENTS			
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$12,647	\$15,435	\$16,802
0995	Reimbursements	-	1	1
	Totals, State Operations	\$12,647	\$15,436	\$16,803
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,312	\$2,000	\$2,000
	Totals, Local Assistance	\$1,312	\$2,000	\$2,000
	SUBPROGRAM REQUIREMENTS			
1410013	Bureau for Private Postsecondary Education			
	State Operations:			

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0305	Private Postsecondary Education Administration Fund	\$12,647	\$15,435	\$16,802
0995	Reimbursements	-	1	1
	Totals, State Operations	\$12,647	\$15,436	\$16,803
	SUBPROGRAM REQUIREMENTS			
1410014	Student Tuition Recovery Program			
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,312	\$2,000	\$2,000
	Totals, Local Assistance	\$1,312	\$2,000	\$2,000
	PROGRAM REQUIREMENTS			
1415	BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS AND THERMAL INSULATION			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,170	\$2,945	\$2,613
0752	Home Furnishings and Thermal Insulation Fund	4,433	4,866	4,828
0995	Reimbursements	-	18	18
	Totals, State Operations	\$6,603	\$7,829	\$7,459
	SUBPROGRAM REQUIREMENTS			
1415013	BEAR/HFTHI - Distributed			
	State Operations:			
0325	Electronic and Appliance Repair Fund	-\$61	-\$61	-\$61
	Totals, State Operations	-\$61	-\$61	-\$61
	SUBPROGRAM REQUIREMENTS			
1415014	Electronic and Appliance Repair			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,231	\$3,006	\$2,674
0995	Reimbursements	-	13	13
	Totals, State Operations	\$2,231	\$3,019	\$2,687
	SUBPROGRAM REQUIREMENTS			
1415023	Home Furnishings and Thermal Insulation			
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	\$4,433	\$4,866	\$4,828
0995	Reimbursements	-	5	5
	Totals, State Operations	\$4,433	\$4,871	\$4,833
	PROGRAM REQUIREMENTS			
1420	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$100,428	\$108,728	\$110,442
0582	High Polluter Repair or Removal Account	35,788	40,905	40,131
0995	Reimbursements	738	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	33,891	37,800	37,788
	Totals, State Operations	\$170,845	\$187,551	\$188,479
	SUBPROGRAM REQUIREMENTS			
1420013	Automotive Repair and Smog Check Programs - Distributed			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71

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		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	Totals, State Operations	-\$71	-\$71	-\$71
	SUBPROGRAM REQUIREMENTS			
1420025	Automotive Repair and Smog Check Programs - Support			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$100,499	\$108,799	\$110,513
0995	Reimbursements	<u>738</u>	<u>118</u>	<u>118</u>
	Totals, State Operations	\$101,237	\$108,917	\$110,631
	SUBPROGRAM REQUIREMENTS			
1420033	HPRA - Vehicle Repair Assistance			
	State Operations:			
0582	High Polluter Repair or Removal Account	<u>\$2,059</u>	<u>\$11,786</u>	<u>\$11,786</u>
	Totals, State Operations	\$2,059	\$11,786	\$11,786
	SUBPROGRAM REQUIREMENTS			
1420037	HPRA - Vehicle Retirement			
	State Operations:			
0582	High Polluter Repair or Removal Account	<u>\$27,856</u>	<u>\$20,221</u>	<u>\$20,248</u>
	Totals, State Operations	\$27,856	\$20,221	\$20,248
	SUBPROGRAM REQUIREMENTS			
1420041	HPRA - Program Administration			
	State Operations:			
0582	High Polluter Repair or Removal Account	<u>\$5,873</u>	<u>\$8,898</u>	<u>\$8,097</u>
	Totals, State Operations	\$5,873	\$8,898	\$8,097
	SUBPROGRAM REQUIREMENTS			
1420049	EFMP - Off-Cycle Vehicle Retirement			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	<u>\$33,201</u>	<u>\$37,000</u>	<u>\$37,004</u>
	Totals, State Operations	\$33,201	\$37,000	\$37,004
	SUBPROGRAM REQUIREMENTS			
1420057	EFMP - Program Administration			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	<u>\$690</u>	<u>\$800</u>	<u>\$784</u>
	Totals, State Operations	\$690	\$800	\$784
	PROGRAM REQUIREMENTS			
1425	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$111,461	\$129,705	\$133,171
0995	Reimbursements	<u>177</u>	<u>180</u>	<u>180</u>
	Totals, State Operations	\$111,638	\$129,885	\$133,351
	SUBPROGRAM REQUIREMENTS			
1425041	Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	<u>\$26,359</u>	<u>\$30,273</u>	<u>\$34,999</u>
	Totals, State Operations	\$26,359	\$30,273	\$34,999

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1111 Department of Consumer Affairs - Continued

		2015-16*	2016-17*	2017-18*
	SUBPROGRAM REQUIREMENTS			
1425045	DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$1,578	\$4,263	\$4,263
	Totals, State Operations	\$1,578	\$4,263	\$4,263
	SUBPROGRAM REQUIREMENTS			
1425049	Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$83,524	\$95,169	\$93,909
0995	Reimbursements	177	180	180
	Totals, State Operations	\$83,701	\$95,349	\$94,089
	PROGRAM REQUIREMENTS			
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$111,461	-\$129,705	-\$133,171
	Totals, State Operations	-\$111,461	-\$129,705	-\$133,171
	SUBPROGRAM REQUIREMENTS			
1426041	Distributed Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$26,359	-\$30,273	-\$34,999
	Totals, State Operations	-\$26,359	-\$30,273	-\$34,999
	SUBPROGRAM REQUIREMENTS			
1426045	Distributed DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$1,578	-\$4,263	-\$4,263
	Totals, State Operations	-\$1,578	-\$4,263	-\$4,263
	SUBPROGRAM REQUIREMENTS			
1426049	Distributed Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$83,524	-\$95,169	-\$93,909
	Totals, State Operations	-\$83,524	-\$95,169	-\$93,909
	PROGRAM REQUIREMENTS			
1430	TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
	State Operations:			
0459	Telephone Medical Advice Services Fund	\$163	\$104	\$-
	Totals, State Operations	\$163	\$104	\$-
	PROGRAM REQUIREMENTS			
1435	CEMETERY AND FUNERAL BUREAU			
	State Operations:			
0717	Cemetery and Funeral Fund	\$2,032	\$4,246	\$4,364

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1111 Department of Consumer Affairs - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0750	State Funeral Directors and Embalmers Fund	1,307	-	-
0995	Reimbursements	37	131	131
	Totals, State Operations	\$3,376	\$4,377	\$4,495
	SUBPROGRAM REQUIREMENTS			
1435013	Cemetery Program - Distributed			
	State Operations:			
0717	Cemetery and Funeral Fund	-\$115	\$-	\$-
	Totals, State Operations	-\$115	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
1435019	Cemetery and Funeral Bureau			
	State Operations:			
0717	Cemetery and Funeral Fund	\$2,147	\$4,246	\$4,364
0995	Reimbursements	17	131	131
	Totals, State Operations	\$2,164	\$4,377	\$4,495
	SUBPROGRAM REQUIREMENTS			
1435020	Funeral Directors and Embalmers Program			
	State Operations:			
0750	State Funeral Directors and Embalmers Fund	\$1,307	\$-	\$-
0995	Reimbursements	20	-	-
	Totals, State Operations	\$1,327	\$-	\$-
	PROGRAM REQUIREMENTS			
1440	BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,301	\$-	\$-
0995	Reimbursements	2	-	-
	Totals, State Operations	\$5,303	\$-	\$-
	PROGRAM REQUIREMENTS			
1441	CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$-	\$5,675	\$5,630
0995	Reimbursements	-	80	80
	Totals, State Operations	\$-	\$5,755	\$5,710
	SUBPROGRAM REQUIREMENTS			
1441010	Bureau of Real Estate Appraisers - Support			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$-	\$5,675	\$5,630
0995	Reimbursements	-	80	80
	Totals, State Operations	\$-	\$5,755	\$5,710
	PROGRAM REQUIREMENTS			
1445	BUREAU OF REAL ESTATE			
	State Operations:			
0317	Real Estate Fund	\$51,196	\$-	\$-
0995	Reimbursements	42	-	-
	Totals, State Operations	\$51,238	\$-	\$-
	PROGRAM REQUIREMENTS			
1446	CALIFORNIA BUREAU OF REAL ESTATE			
	State Operations:			

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1111 Department of Consumer Affairs - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0317	Real Estate Fund	\$-	\$52,204	\$52,176
0995	Reimbursements	-	435	435
	Totals, State Operations	\$-	\$52,639	\$52,611
	SUBPROGRAM REQUIREMENTS			
1446010	Bureau of Real Estate - Support			
	State Operations:			
0317	Real Estate Fund	\$-	\$52,204	\$52,176
0995	Reimbursements	-	435	435
	Totals, State Operations	\$-	\$52,639	\$52,611
	PROGRAM REQUIREMENTS			
1450	PROFESSIONAL FIDUCIARIES BUREAU			
	State Operations:			
0995	Reimbursements	-	1	1
3108	Professional Fiduciary Fund	635	503	523
	Totals, State Operations	\$635	\$504	\$524
	PROGRAM REQUIREMENTS			
1455	BUREAU OF CANNABIS CONTROL			
	State Operations:			
3288	Cannabis Control Fund	3,122	14,853	30,483
	Totals, State Operations	\$3,122	\$14,853	\$30,483
	SUBPROGRAM REQUIREMENTS			
1455010	Bureau of Cannabis Control - Support			
	State Operations:			
3288	Cannabis Control Fund	3,122	14,853	30,483
	Totals, State Operations	\$3,122	\$14,853	\$30,483
	TOTALS, EXPENDITURES			
	State Operations	269,002	645,694	658,529
	Local Assistance	1,312	2,150	2,150
	Totals, Expenditures	\$270,314	\$647,844	\$660,679

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
PERSONAL SERVICES						
Baseline Positions	1,628.5	3,113.4	3,130.9	\$105,350	\$192,276	\$192,906
Total Adjustments	205.8	-	145.7	16,869	7,666	13,697
Net Totals, Salaries and Wages	1,834.3	3,113.4	3,276.6	\$122,219	\$199,942	\$206,603
Staff Benefits	-	-	-	59,282	118,620	124,628
Totals, Personal Services	1,834.3	3,113.4	3,276.6	\$181,501	\$318,562	\$331,231
OPERATING EXPENSES AND EQUIPMENT				\$83,698	\$327,132	\$327,298
SPECIAL ITEMS OF EXPENSES				3,803	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$269,002	\$645,694	\$658,529

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1111 Department of Consumer Affairs - Continued**2 Local Assistance**

	Expenditures		
	2015-16*	2016-17*	2017-18*
Consulting and Professional Services - External - Other	\$-	\$150	\$150
Grants and Subventions - Governmental	1,312	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,312	\$2,150	\$2,150

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (loan to Medical Marijuana Regulation and Safety Act Fund)	(-)	(\$19,000)	(-)
Cannabis General Fund Loan	(-)	(-)	(100,730)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$208	\$217
Allocation for employee compensation	-	2	-
Pro Rata Assessments Removal	-	-10	-
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$-	\$201	\$217
Unexpended balance, estimated savings	-	-51	-
TOTALS, EXPENDITURES	\$-	\$150	\$217
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$22,856	\$22,013
Allocation for employee compensation	-	353	-
Allocation for staff benefits	-	36	-
CalATERS Funding Removal	-	-2	-
Pro Rata Assessments Removal	-	-1,052	-
Section 3.60 pension contribution adjustment	-	103	-
TOTALS, EXPENDITURES	\$-	\$22,294	\$22,013
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$100	\$100
TOTALS, EXPENDITURES	\$-	\$100	\$100
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,795	\$3,242
Allocation for employee compensation	-	71	-
Allocation for staff benefits	-	12	-
Pro Rata Assessments Removal	-	-180	-
Section 3.60 pension contribution adjustment	-	25	-
TOTALS, EXPENDITURES	\$-	\$3,723	\$3,242
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,091	\$4,098
Allocation for employee compensation	-	65	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for staff benefits	-	9	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-185	-
Section 3.60 pension contribution adjustment	-	22	-
TOTALS, EXPENDITURES	\$-	\$4,001	\$4,098
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,180	\$1,253	\$1,226
Allocation for employee compensation	14	21	-
Allocation for staff benefits	8	2	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-91	-
Section 3.60 pension contribution adjustment	5	10	-
Totals Available	\$1,207	\$1,194	\$1,226
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$1,185	\$1,194	\$1,226
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	-	\$3	\$3
TOTALS, EXPENDITURES	\$-	\$3	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$310	\$393
Allocation for employee compensation	-	4	-
Pro Rata Assessments Removal	-	-5	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$-	\$310	\$393
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$27	\$26
Pro Rata Assessments Removal	-	-1	-
TOTALS, EXPENDITURES	\$-	\$26	\$26
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$14,623	\$15,912	\$14,486
Allocation for employee compensation	121	206	-
Allocation for staff benefits	72	23	-
CalATERS Funding Removal	-	-1	-
Map Reimbursable Activities to New Item	-500	-	-
Pro Rata Assessments Removal	-	-952	-
Section 3.60 pension contribution adjustment	43	86	-
Totals Available	\$14,359	\$15,274	\$14,486
Unexpended balance, estimated savings	-2,190	-	-
TOTALS, EXPENDITURES	\$12,169	\$15,274	\$14,486
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,291	\$2,283
Allocation for employee compensation	-	31	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for staff benefits	-	3	-
Pro Rata Assessments Removal	-	-93	-
Section 3.60 pension contribution adjustment	-	13	-
TOTALS, EXPENDITURES	\$-	\$2,245	\$2,283
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	-	\$1,672	\$1,647
AG OAH Augmentation	-	194	-
Allocation for employee compensation	-	9	-
Allocation for staff benefits	-	1	-
Pro Rata Assessments Removal	-	-74	-
Section 3.60 pension contribution adjustment	-	5	-
TOTALS, EXPENDITURES	\$-	\$1,807	\$1,647
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,511	\$1,472
Allocation for employee compensation	-	11	-
Allocation for staff benefits	-	1	-
Pro Rata Assessments Removal	-	-62	-
Section 3.60 pension contribution adjustment	-	5	-
Totals Available	\$-	\$1,466	\$1,472
Unexpended balance, estimated savings	-	-202	-
TOTALS, EXPENDITURES	\$-	\$1,264	\$1,472
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$15,172	\$16,046	\$16,802
Allocation for employee compensation	175	236	-
Allocation for staff benefits	107	27	-
CalATERS Funding Removal	-	-2	-
Pro Rata Assessments Removal	-	-981	-
Section 3.60 pension contribution adjustment	61	109	-
Totals Available	\$15,515	\$15,435	\$16,802
Unexpended balance, estimated savings	-2,868	-	-
TOTALS, EXPENDITURES	\$12,647	\$15,435	\$16,802
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,962	\$4,979
AG OAH Augmentation	-	109	-
Allocation for employee compensation	-	65	-
Allocation for staff benefits	-	7	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-227	-
Section 3.60 pension contribution adjustment	-	23	-
TOTALS, EXPENDITURES	\$-	\$4,938	\$4,979
0317 Real Estate Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$51,707	\$53,945	\$52,176
Allocation for employee compensation	567	1,384	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for staff benefits	325	175	-
CalATERS Funding Removal	-	-5	-
Map Reimbursable Activities to New Item	-435	-	-
Pro Rata Assessments Removal	-	-3,599	-
Section 3.60 pension contribution adjustment	145	326	-
Tenant Rent Adjustment	-14	-	-
Tenant Savings	-	-22	-
Totals Available	\$52,295	\$52,204	\$52,176
Unexpended balance, estimated savings	-1,099	-	-
TOTALS, EXPENDITURES	\$51,196	\$52,204	\$52,176
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,733	\$3,619
Allocation for employee compensation	-	47	-
Allocation for staff benefits	-	6	-
Pro Rata Assessments Removal	-	-178	-
Section 3.60 pension contribution adjustment	-	20	-
Totals Available	\$-	\$3,628	\$3,619
Unexpended balance, estimated savings	-	-353	-
TOTALS, EXPENDITURES	\$-	\$3,275	\$3,619
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,828	\$3,070	\$2,613
Allocation for employee compensation	34	76	-
Allocation for staff benefits	18	7	-
Map Reimbursable Activities to New Item	-13	-	-
Pro Rata Assessments Removal	-	-227	-
Section 3.60 pension contribution adjustment	8	19	-
Totals Available	\$2,875	\$2,945	\$2,613
Unexpended balance, estimated savings	-705	-	-
TOTALS, EXPENDITURES	\$2,170	\$2,945	\$2,613
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,669	\$1,653
Allocation for employee compensation	-	20	-
Allocation for staff benefits	-	2	-
Pro Rata Assessments Removal	-	-78	-
Section 3.60 pension contribution adjustment	-	7	-
TOTALS, EXPENDITURES	\$-	\$1,620	\$1,653
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,997	\$1,940
AG OAH Augmentation	-	135	-
Allocation for employee compensation	-	33	-
Allocation for staff benefits	-	5	-
Pro Rata Assessments Removal	-	-97	-
Section 3.60 pension contribution adjustment	-	13	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES	\$-	\$2,086	\$1,940
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$396	\$378
Pro Rata Assessments Removal	-	-18	-
TOTALS, EXPENDITURES	\$-	\$378	\$378
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,731	\$5,960	\$5,630
Allocation for employee compensation	62	91	-
Allocation for staff benefits	36	13	-
CalATERS Funding Removal	-	-1	-
Map Reimbursable Activities to New Item	-80	-	-
Pro Rata Assessments Removal	-	-429	-
Section 3.60 pension contribution adjustment	21	41	-
Totals Available	\$5,770	\$5,675	\$5,630
Unexpended balance, estimated savings	-469	-	-
TOTALS, EXPENDITURES	\$5,301	\$5,675	\$5,630
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code section 8030.2(d)	-	\$100	\$86
Pro Rata Assessments Removal	-	-14	-
TOTALS, EXPENDITURES	\$-	\$86	\$86
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$107,143	\$113,516	\$110,442
Allocation for employee compensation	1,059	2,728	-
Allocation for staff benefits	612	372	-
CalATERS Funding Removal	-	-6	-
Map Reimbursable Activities to New Item	-118	-	-
Pro Rata Assessments Removal	-	-8,372	-
Section 3.60 pension contribution adjustment	179	490	-
Totals Available	\$108,875	\$108,728	\$110,442
Unexpended balance, estimated savings	-8,447	-	-
TOTALS, EXPENDITURES	\$100,428	\$108,728	\$110,442
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$174	\$196	-
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Pro Rata Assessments Removal	-	-14	-
Section 3.60 pension contribution adjustment	1	1	-
TMAS Sunset	-	-79	-
Totals Available	\$178	\$104	\$-
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$163	\$104	\$-
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
001 Budget Act appropriation	-	\$61	\$55
Pro Rata Assessments Removal	-	-6	-
TOTALS, EXPENDITURES	\$-	\$55	\$55
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$40,158	\$40,578	\$40,131
Allocation for employee compensation	90	251	-
Allocation for staff benefits	51	27	-
Section 3.60 pension contribution adjustment	18	49	-
Totals Available	\$40,317	\$40,905	\$40,131
Unexpended balance, estimated savings	-4,529	-	-
TOTALS, EXPENDITURES	\$35,788	\$40,905	\$40,131
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$180	-	-
Map Reimbursable Activities to New Item	-180	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$14,466	\$13,167
Allocation for employee compensation	-	231	-
Allocation for staff benefits	-	24	-
CalATERS Funding Removal	-	-4	-
Pro Rata Assessments Removal	-	-763	-
Section 3.60 pension contribution adjustment	-	100	-
TOTALS, EXPENDITURES	\$-	\$14,054	\$13,167
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,774	\$3,715
Allocation for employee compensation	-	72	-
Allocation for staff benefits	-	7	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-199	-
Section 3.60 pension contribution adjustment	-	24	-
TOTALS, EXPENDITURES	\$-	\$3,677	\$3,715
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,573	\$4,462	\$4,364
Allocation for employee compensation	30	77	-
Allocation for staff benefits	15	8	-
CalATERS Funding Removal	-	-1	-
Map Reimbursable Activities to New Item	-119	-	-
Pro Rata Assessments Removal	-	-323	-
Section 3.60 pension contribution adjustment	8	23	-
Totals Available	\$2,507	\$4,246	\$4,364
Unexpended balance, estimated savings	-475	-	-
TOTALS, EXPENDITURES	\$2,032	\$4,246	\$4,364

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$64,708	\$64,333
Allocation for employee compensation	-	1,512	-
Allocation for staff benefits	-	178	-
CalATERS Funding Removal	-	-6	-
Pro Rata Assessments Removal	-	-3,124	-
Section 3.60 pension contribution adjustment	-	367	-
TOTALS, EXPENDITURES	\$-	\$63,635	\$64,333
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$13,349	\$13,160
Allocation for employee compensation	-	286	-
Allocation for staff benefits	-	58	-
CalATERS Funding Removal	-	-2	-
Pro Rata Assessments Removal	-	-647	-
Section 3.60 pension contribution adjustment	-	82	-
Totals Available	\$-	\$13,126	\$13,160
Unexpended balance, estimated savings	-	-400	-
TOTALS, EXPENDITURES	\$-	\$12,726	\$13,160
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,839	-	-
Allocation for employee compensation	15	-	-
Allocation for staff benefits	9	-	-
Map Reimbursable Activities to New Item	-12	-	-
Section 3.60 pension contribution adjustment	3	-	-
Totals Available	\$1,854	\$-	\$-
Unexpended balance, estimated savings	-547	-	-
TOTALS, EXPENDITURES	\$1,307	\$-	\$-
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,929	\$5,093	\$4,828
Allocation for employee compensation	45	104	-
Allocation for staff benefits	29	15	-
Map Reimbursable Activities to New Item	-5	-	-
Pro Rata Assessments Removal	-	-377	-
Section 3.60 pension contribution adjustment	16	31	-
Totals Available	\$5,014	\$4,866	\$4,828
Unexpended balance, estimated savings	-581	-	-
TOTALS, EXPENDITURES	\$4,433	\$4,866	\$4,828
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$14	\$13
Pro Rata Assessments Removal	-	-1	-
TOTALS, EXPENDITURES	\$-	\$13	\$13
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
001 Budget Act appropriation	-	\$1,014	\$986
Allocation for employee compensation	-	10	-
Allocation for staff benefits	-	1	-
Pro Rata Assessments Removal	-	-58	-
Section 3.60 pension contribution adjustment	-	5	-
TOTALS, EXPENDITURES	\$-	\$972	\$986
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$63,216	\$60,399
Allocation for employee compensation	-	1,355	-
Allocation for staff benefits	-	298	-
CalATERS Funding Removal	-	-3	-
Pro Rata Assessments Removal	-	-2,993	-
Section 3.60 pension contribution adjustment	-	411	-
TOTALS, EXPENDITURES	\$-	\$62,284	\$60,399
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,224	\$4,807
Allocation for employee compensation	-	107	-
Allocation for staff benefits	-	20	-
Pro Rata Assessments Removal	-	-214	-
Section 3.60 pension contribution adjustment	-	38	-
TOTALS, EXPENDITURES	\$-	\$5,175	\$4,807
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$42,513	\$39,558
AG OAH Augmentation	-	1,234	-
Allocation for employee compensation	-	831	-
Allocation for staff benefits	-	142	-
CalATERS Funding Removal	-	-5	-
Pro Rata Assessments Removal	-	-2,152	-
Section 3.60 pension contribution adjustment	-	261	-
TOTALS, EXPENDITURES	\$-	\$42,824	\$39,558
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,889	\$2,113
Allocation for employee compensation	-	31	-
Allocation for staff benefits	-	3	-
Pro Rata Assessments Removal	-	-96	-
Section 3.60 pension contribution adjustment	-	10	-
TOTALS, EXPENDITURES	\$-	\$1,837	\$2,113
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$20,477	\$22,317
AG OAH Augmentation	-	1,798	-
Allocation for employee compensation	-	501	-
Allocation for staff benefits	-	110	-
CalATERS Funding Removal	-	-4	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Pro Rata Assessments Removal	-	-1,165	-
Section 3.60 pension contribution adjustment	-	154	-
TOTALS, EXPENDITURES	\$-	\$21,871	\$22,317
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$842	\$1,113	\$1,064
Allocation for employee compensation	7	12	-
Allocation for staff benefits	3	1	-
Map Reimbursable Activities to New Item	-16	-	-
Pro Rata Assessments Removal	-	-52	-
Section 3.60 pension contribution adjustment	2	5	-
Totals Available	\$838	\$1,079	\$1,064
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$834	\$1,079	\$1,064
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$11,855	\$11,779
Allocation for employee compensation	-	160	-
Allocation for staff benefits	-	24	-
CalATERS Funding Removal	-	-2	-
Pro Rata Assessments Removal	-	-551	-
Section 3.60 pension contribution adjustment	-	60	-
TOTALS, EXPENDITURES	\$-	\$11,546	\$11,779
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,186	\$1,144
Allocation for employee compensation	-	14	-
Allocation for staff benefits	-	2	-
Pro Rata Assessments Removal	-	-57	-
Section 3.60 pension contribution adjustment	-	5	-
Business and Professions Code section 8030.2(a) (transfer to Transcript Reimbursement Fund)	(-)	(300)	(300)
TOTALS, EXPENDITURES	\$-	\$1,150	\$1,144
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$12,719	\$11,266
Allocation for employee compensation	-	183	-
Allocation for staff benefits	-	21	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-488	-
Section 3.60 pension contribution adjustment	-	66	-
TOTALS, EXPENDITURES	\$-	\$12,500	\$11,266
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,864	\$4,884
Allocation for employee compensation	-	111	-
Allocation for staff benefits	-	12	-
CalATERS Funding Removal	-	-1	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Pro Rata Assessments Removal	-	-222	-
Section 3.60 pension contribution adjustment	-	25	-
TOTALS, EXPENDITURES	\$-	\$4,789	\$4,884
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,964	\$4,562
AG OAH Augmentation	-	324	-
Allocation for employee compensation	-	99	-
Allocation for staff benefits	-	18	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-299	-
Section 3.60 pension contribution adjustment	-	33	-
TOTALS, EXPENDITURES	\$-	\$5,138	\$4,562
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$13,320	\$15,349
Allocation for employee compensation	-	229	-
Allocation for staff benefits	-	26	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-474	-
Section 3.60 pension contribution adjustment	-	76	-
TOTALS, EXPENDITURES	\$-	\$13,176	\$15,349
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,701	\$5,069	\$5,267
TOTALS, EXPENDITURES	\$1,701	\$5,069	\$5,267
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,318	\$2,224
Allocation for employee compensation	-	38	-
Allocation for staff benefits	-	4	-
Pro Rata Assessments Removal	-	-60	-
Section 3.60 pension contribution adjustment	-	15	-
TOTALS, EXPENDITURES	\$-	\$2,315	\$2,224
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	-	\$132	\$126
Pro Rata Assessments Removal	-	-6	-
TOTALS, EXPENDITURES	\$-	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$334	\$401
Allocation for employee compensation	-	6	-
Pro Rata Assessments Removal	-	-22	-
Section 3.60 pension contribution adjustment	-	2	-
TOTALS, EXPENDITURES	\$-	\$320	\$401
3108 Professional Fiduciary Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
002 Budget Act appropriation	\$623	\$545	\$523
Allocation for employee compensation	7	8	-
Allocation for staff benefits	4	1	-
Pro Rata Assessments Removal	-	-54	-
Section 3.60 pension contribution adjustment	2	3	-
Totals Available	\$636	\$503	\$523
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$635	\$503	\$523
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$37,841	\$37,768	\$37,788
Allocation for employee compensation	10	25	-
Allocation for staff benefits	6	1	-
Section 3.60 pension contribution adjustment	4	6	-
Totals Available	\$37,861	\$37,800	\$37,788
Unexpended balance, estimated savings	-3,970	-	-
TOTALS, EXPENDITURES	\$33,891	\$37,800	\$37,788
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,036	\$1,993
Allocation for employee compensation	-	26	-
Allocation for staff benefits	-	2	-
Pro Rata Assessments Removal	-	-85	-
Section 3.60 pension contribution adjustment	-	11	-
TOTALS, EXPENDITURES	\$-	\$1,990	\$1,993
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,663	\$2,489
Allocation for employee compensation	-	36	-
Allocation for staff benefits	-	3	-
CalATERS Funding Removal	-	-1	-
Pro Rata Assessments Removal	-	-97	-
Section 3.60 pension contribution adjustment	-	12	-
TOTALS, EXPENDITURES	\$-	\$2,616	\$2,489
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,612	\$1,612
TOTALS, EXPENDITURES	\$-	\$1,612	\$1,612
3288 Cannabis Control Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$9,733	\$30,483
Allocation for employee compensation	-	66	-
Allocation for staff benefits	-	18	-
Prop 64 Public Information Activities	-	5,000	-
Section 3.60 pension contribution adjustment	-	36	-
Bureau of Medical Marijuana Regulation (AB 243, AB 266, and SB 643)	10,000	-	-
Totals Available	\$10,000	\$14,853	\$30,483

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Unexpended balance, estimated savings	<u>-6,878</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,122	\$14,853	\$30,483
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$109	\$105
Allocation for employee compensation	-	3	-
Pro Rata Assessments Removal	<u>-</u>	<u>-5</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$107	\$105
Total Expenditures, All Funds, (State Operations)	\$269,002	\$645,694	\$658,529
2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals Available	\$2,000	\$2,000	\$2,000
Unexpended balance, estimated savings	<u>-688</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,312	\$2,000	\$2,000
3139 Specialized License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$150</u>	<u>\$150</u>
TOTALS, EXPENDITURES	\$-	\$150	\$150
Total Expenditures, All Funds, (Local Assistance)	\$1,312	\$2,150	\$2,150
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$270,314	\$647,844	\$660,679

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0024 State Board of Guide Dogs for the Blind Fund^s			
BEGINNING BALANCE	\$89	\$80	\$73
Prior Year Adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$88	\$80	\$73
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	150	151	151
4129400 Other Regulatory Licenses and Permits	<u>3</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$153</u>	<u>\$153</u>	<u>\$153</u>
Total Resources	\$241	\$233	\$226
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	161	-	-
1111 Department of Consumer Affairs (State Operations)	-	150	217
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	10	10
Total Expenditures and Expenditure Adjustments	<u>\$161</u>	<u>\$160</u>	<u>\$227</u>
FUND BALANCE	\$80	\$73	-\$1
Reserve for economic uncertainties	80	73	-1
0069 Barbering and Cosmetology Contingent Fund^s			
BEGINNING BALANCE	\$19,125	\$18,721	\$18,934

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	592	-	-
Adjusted Beginning Balance	\$19,717	\$18,721	\$18,934
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,168	1,203	1,239
4127400 Renewal Fees	11,018	11,362	11,247
4129200 Other Regulatory Fees	6,355	6,364	6,555
4129400 Other Regulatory Licenses and Permits	4,473	4,571	4,709
4163000 Investment Income - Surplus Money Investments	83	58	92
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	17	17
4172500 Miscellaneous Revenue	15	15	15
Total Revenues, Transfers, and Other Adjustments	\$23,129	\$23,590	\$23,874
Total Resources	\$42,846	\$42,311	\$42,808
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	24,087	-	-
1111 Department of Consumer Affairs (State Operations)	-	22,294	22,013
8880 Financial Information System for California (State Operations)	38	31	29
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,052	1,597
Total Expenditures and Expenditure Adjustments	\$24,125	\$23,377	\$23,639
FUND BALANCE	\$18,721	\$18,934	\$19,169
Reserve for economic uncertainties	18,721	18,934	19,169
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$85	\$161	\$146
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$84	\$161	\$146
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	76	85	94
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$77	\$85	\$94
Total Resources	\$161	\$246	\$240
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	-	100	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	7
Total Expenditures and Expenditure Adjustments	-	\$100	\$107
FUND BALANCE	\$161	\$146	\$133
Reserve for economic uncertainties	161	146	133
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$1,921	\$1,339	\$4,236
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$1,936	\$1,339	\$4,236
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4121200 Delinquent Fees	13	14	14
4127400 Renewal Fees	1,788	1,907	1,823
4129200 Other Regulatory Fees	49	48	50
4129400 Other Regulatory Licenses and Permits	750	817	862
4143500 Miscellaneous Services to the Public	4	4	4
4163000 Investment Income - Surplus Money Investments	8	13	9
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Acupuncture Fund (0108), per Item 1110-011-0108 Budget Act of 2011	-	4,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,613</u>	<u>\$6,804</u>	<u>\$2,763</u>
Total Resources	\$4,549	\$8,143	\$6,999
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,205	-	-
1111 Department of Consumer Affairs (State Operations)	-	3,723	3,242
8880 Financial Information System for California (State Operations)	5	4	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	180	238
Total Expenditures and Expenditure Adjustments	<u>\$3,210</u>	<u>\$3,907</u>	<u>\$3,486</u>
FUND BALANCE	\$1,339	\$4,236	\$3,513
Reserve for economic uncertainties	1,339	4,236	3,513
0152 State Board of Chiropractic Examiners Fund^s			
BEGINNING BALANCE	\$3,426	\$2,279	\$1,544
Prior Year Adjustments	<u>12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,438	\$2,279	\$1,544
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	37	49	49
4127400 Renewal Fees	3,235	3,191	3,101
4129200 Other Regulatory Fees	22	27	27
4129400 Other Regulatory Licenses and Permits	153	179	175
4163000 Investment Income - Surplus Money Investments	11	9	9
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the State Board of Chiropractic Examiners Fund (0152) to the Vehicle Inspection and Repair Fund (0421) per Item 1110-403, Budget Act of 2014	-1,250	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,210</u>	<u>\$3,456</u>	<u>\$3,362</u>
Total Resources	\$5,648	\$5,735	\$4,906
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,357	-	-
1111 Department of Consumer Affairs (State Operations)	-	4,001	4,098
8880 Financial Information System for California (State Operations)	12	5	6

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	185	240
Total Expenditures and Expenditure Adjustments	<u>\$3,369</u>	<u>\$4,191</u>	<u>\$4,344</u>
FUND BALANCE	\$2,279	\$1,544	\$562
Reserve for economic uncertainties	2,279	1,544	562
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE	<u>\$1,129</u>	<u>\$1,160</u>	<u>\$1,115</u>
Adjusted Beginning Balance	\$1,129	\$1,160	\$1,115
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,213	1,237	1,237
4163000 Investment Income - Surplus Money Investments	<u>5</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,218</u>	<u>\$1,241</u>	<u>\$1,241</u>
Total Resources	\$2,347	\$2,401	\$2,356
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	1,185	1,194	1,226
8880 Financial Information System for California (State Operations)	2	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	91	65
Total Expenditures and Expenditure Adjustments	<u>\$1,187</u>	<u>\$1,286</u>	<u>\$1,293</u>
FUND BALANCE	\$1,160	\$1,115	\$1,063
Reserve for economic uncertainties	1,160	1,115	1,063
0168 Structural Pest Control Research Fund ^s			
BEGINNING BALANCE	\$590	\$738	\$885
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$588	\$738	\$885
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	147	150	150
4129400 Other Regulatory Licenses and Permits	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Total Resources	\$738	\$888	\$1,035
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	<u>-</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$3</u>	<u>\$3</u>
FUND BALANCE	\$738	\$885	\$1,032
Reserve for economic uncertainties	738	885	1,032
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	<u>\$172</u>	<u>\$158</u>	<u>\$1</u>
Adjusted Beginning Balance	\$172	\$158	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	12
4127400 Renewal Fees	146	120	342
4129200 Other Regulatory Fees	1	1	1
4129400 Other Regulatory Licenses and Permits	36	30	107

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4163000 Investment Income - Surplus Money Investments	1	1	-
Total Revenues, Transfers, and Other Adjustments	\$190	\$158	\$462
Total Resources	\$362	\$316	\$463
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	203	-	-
1111 Department of Consumer Affairs (State Operations)	-	310	393
8880 Financial Information System for California (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	7
Total Expenditures and Expenditure Adjustments	\$204	\$315	\$400
FUND BALANCE	\$158	\$1	\$63
Reserve for economic uncertainties	158	1	63
0210 Outpatient Setting Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$336	\$334	\$407
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$334	\$334	\$407
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	-	100	-
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	\$100	-
Total Resources	\$335	\$434	\$407
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1	-	-
1111 Department of Consumer Affairs (State Operations)	-	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1	2
Total Expenditures and Expenditure Adjustments	\$1	\$27	\$28
FUND BALANCE	\$334	\$407	\$379
Reserve for economic uncertainties	334	407	379
0239 Private Security Services Fund^s			
BEGINNING BALANCE	\$7,056	\$14,750	\$9,498
Prior Year Adjustments	78	-	-
Adjusted Beginning Balance	\$7,134	\$14,750	\$9,498
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	244	255	273
4127400 Renewal Fees	5,658	5,666	5,824
4129200 Other Regulatory Fees	425	417	429
4129400 Other Regulatory Licenses and Permits	4,664	4,623	4,742
4143500 Miscellaneous Services to the Public	2	1	1
4150500 Interest Income - Interfund Loans	764	-	-
4163000 Investment Income - Surplus Money Investments	32	12	15
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	6	7

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4172500 Miscellaneous Revenue	11	12	15
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Private Security Services Fund (0239), per Item 1111-011-0239 Budget Act of 2011	4,000	-	-
Loan repayment from the General Fund (0001) to the Private Security Services Fund (0239), per Item 1170-012-0239, Budget Act of 2003	4,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$19,808</u>	<u>\$10,992</u>	<u>\$11,306</u>
Total Resources	\$26,942	\$25,742	\$20,804
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	12,169	15,274	14,486
8880 Financial Information System for California (State Operations)	23	18	21
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	952	883
Total Expenditures and Expenditure Adjustments	<u>\$12,192</u>	<u>\$16,244</u>	<u>\$15,390</u>
FUND BALANCE	\$14,750	\$9,498	\$5,414
Reserve for economic uncertainties	14,750	9,498	5,414
0264 Osteopathic Medical Board of California Contingent Fund ^s			
BEGINNING BALANCE	\$3,153	\$3,057	\$2,731
Prior Year Adjustments	<u>-65</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,088	\$3,057	\$2,731
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	15	16	16
4127400 Renewal Fees	1,419	1,608	1,648
4129200 Other Regulatory Fees	21	24	25
4129400 Other Regulatory Licenses and Permits	338	367	397
4163000 Investment Income - Surplus Money Investments	<u>14</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,807</u>	<u>\$2,015</u>	<u>\$2,086</u>
Total Resources	\$4,895	\$5,072	\$4,817
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,835	-	-
1111 Department of Consumer Affairs (State Operations)	-	2,245	2,283
8880 Financial Information System for California (State Operations)	3	3	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	93	119
Total Expenditures and Expenditure Adjustments	<u>\$1,838</u>	<u>\$2,341</u>	<u>\$2,406</u>
FUND BALANCE	\$3,057	\$2,731	\$2,411
Reserve for economic uncertainties	3,057	2,731	2,411
0280 Physician Assistant Fund ^s			
BEGINNING BALANCE	\$1,764	\$1,753	\$1,549
Prior Year Adjustments	<u>-25</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,739	\$1,753	\$1,549
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,421	1,410	1,500

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4129200 Other Regulatory Fees	9	5	6
4129400 Other Regulatory Licenses and Permits	224	253	256
4163000 Investment Income - Surplus Money Investments	9	6	10
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,668	\$1,678	\$1,776
Total Resources	\$3,407	\$3,431	\$3,325
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,651	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,807	1,647
8880 Financial Information System for California (State Operations)	3	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	74	91
Total Expenditures and Expenditure Adjustments	\$1,654	\$1,882	\$1,740
FUND BALANCE	\$1,753	\$1,549	\$1,585
Reserve for economic uncertainties	1,753	1,549	1,585
0295 Board of Podiatric Medicine Fund^s			
BEGINNING BALANCE	\$994	\$995	\$587
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$1,009	\$995	\$587
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	7	4	4
4127400 Renewal Fees	883	815	883
4129200 Other Regulatory Fees	5	5	5
4129400 Other Regulatory Licenses and Permits	89	92	92
4163000 Investment Income - Surplus Money Investments	5	3	3
Total Revenues, Transfers, and Other Adjustments	\$989	\$919	\$987
Total Resources	\$1,998	\$1,914	\$1,574
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,000	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,264	1,472
8880 Financial Information System for California (State Operations)	3	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	62	92
Total Expenditures and Expenditure Adjustments	\$1,003	\$1,327	\$1,566
FUND BALANCE	\$995	\$587	\$8
Reserve for economic uncertainties	995	587	8
0305 Private Postsecondary Education Administration Fund^s			
BEGINNING BALANCE	\$9,466	\$6,884	\$5,369
Prior Year Adjustments	51	-	-
Adjusted Beginning Balance	\$9,517	\$6,884	\$5,369
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	357	296	265

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4127400 Renewal Fees	8,683	10,677	14,742
4129200 Other Regulatory Fees	394	251	238
4129400 Other Regulatory Licenses and Permits	522	674	991
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	42	20	20
4171100 Cost Recoveries - Other	20	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	1	1
4172500 Miscellaneous Revenue	5	-	-
Transfers and Other Adjustments			
Loan Repayment From the General Fund (0001) to the Private	-	3,000	-
Postsecondary Education Administration Fund (0305), per Item 1111-011-0305, Budget Act of 2011			
Total Revenues, Transfers, and Other Adjustments	<u>\$10,034</u>	<u>\$14,920</u>	<u>\$16,258</u>
Total Resources	\$19,551	\$21,804	\$21,627
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	12,647	15,435	16,802
8880 Financial Information System for California (State Operations)	20	19	21
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	981	1,115
Total Expenditures and Expenditure Adjustments	<u>\$12,667</u>	<u>\$16,435</u>	<u>\$17,938</u>
FUND BALANCE	\$6,884	\$5,369	\$3,689
Reserve for economic uncertainties	6,884	5,369	3,689
0310 Psychology Fund^s			
BEGINNING BALANCE	\$5,211	\$4,721	\$3,492
Prior Year Adjustments	<u>26</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,237	\$4,721	\$3,492
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	12	13	13
4127400 Renewal Fees	3,282	3,248	3,248
4129200 Other Regulatory Fees	145	102	102
4129400 Other Regulatory Licenses and Permits	686	578	578
4163000 Investment Income - Surplus Money Investments	24	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,150</u>	<u>\$3,941</u>	<u>\$3,941</u>
Total Resources	\$9,387	\$8,662	\$7,433
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,658	-	-
1111 Department of Consumer Affairs (State Operations)	-	4,938	4,979
8880 Financial Information System for California (State Operations)	8	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	227	301
Total Expenditures and Expenditure Adjustments	<u>\$4,666</u>	<u>\$5,170</u>	<u>\$5,286</u>
FUND BALANCE	\$4,721	\$3,492	\$2,147
Reserve for economic uncertainties	4,721	3,492	2,147

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
0317 Real Estate Fund^s			
BEGINNING BALANCE	\$40,932	\$44,348	\$40,267
Prior Year Adjustments	3,174	-	-
Adjusted Beginning Balance	\$44,106	\$44,348	\$40,267
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	4,010	4,191	4,379
4127200 Real Estate - License Fees	36,672	38,068	39,476
4128000 Subdivision Filing Fees	8,388	7,279	7,497
4129400 Other Regulatory Licenses and Permits	207	193	193
4140000 Document Sales	14	14	14
4143500 Miscellaneous Services to the Public	166	160	160
4163000 Investment Income - Surplus Money Investments	148	105	105
4171100 Cost Recoveries - Other	1,158	1,090	1,090
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	12	12	12
4172500 Miscellaneous Revenue	8	8	8
4173000 Penalty Assessments - Other	726	648	648
4173500 Settlements and Judgments - Other	18	18	18
Total Revenues, Transfers, and Other Adjustments	\$51,527	\$51,786	\$53,600
Total Resources	\$95,633	\$96,134	\$93,867
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	51,196	52,204	52,176
8880 Financial Information System for California (State Operations)	89	64	69
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3,599	2,946
Total Expenditures and Expenditure Adjustments	\$51,285	\$55,867	\$55,191
FUND BALANCE	\$44,348	\$40,267	\$38,676
Reserve for economic uncertainties	44,348	40,267	38,676
0319 Respiratory Care Fund^s			
BEGINNING BALANCE	\$2,431	\$1,802	\$1,110
Prior Year Adjustments	65	-	-
Adjusted Beginning Balance	\$2,496	\$1,802	\$1,110
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	86	82	89
4127400 Renewal Fees	2,166	2,225	2,208
4129200 Other Regulatory Fees	67	74	75
4129400 Other Regulatory Licenses and Permits	380	383	390
4163000 Investment Income - Surplus Money Investments	11	1	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,711	\$2,765	\$2,762
Total Resources	\$5,207	\$4,567	\$3,872
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,400	-	-
1111 Department of Consumer Affairs (State Operations)	-	3,275	3,619

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
8880 Financial Information System for California (State Operations)	5	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	178	242
Total Expenditures and Expenditure Adjustments	<u>\$3,405</u>	<u>\$3,457</u>	<u>\$3,865</u>
FUND BALANCE	\$1,802	\$1,110	\$7
Reserve for economic uncertainties	1,802	1,110	7
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$2,033	\$2,435	\$1,737
Prior Year Adjustments	<u>23</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,056	\$2,435	\$1,737
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	102	84	93
4127400 Renewal Fees	2,009	2,005	2,013
4129200 Other Regulatory Fees	14	-	-
4129400 Other Regulatory Licenses and Permits	392	370	370
4163000 Investment Income - Surplus Money Investments	11	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	20	1	1
4171500 Escheat - Unclaimed Property	5	-	-
4172500 Miscellaneous Revenue	1	1	2
4173000 Penalty Assessments - Other	<u>-</u>	<u>12</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,554</u>	<u>\$2,478</u>	<u>\$2,498</u>
Total Resources	\$4,610	\$4,913	\$4,235
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	2,170	2,945	2,613
8880 Financial Information System for California (State Operations)	5	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	227	161
Total Expenditures and Expenditure Adjustments	<u>\$2,175</u>	<u>\$3,176</u>	<u>\$2,778</u>
FUND BALANCE	\$2,435	\$1,737	\$1,457
Reserve for economic uncertainties	2,435	1,737	1,457
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$763	\$1,046	\$1,333
Prior Year Adjustments	<u>-170</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$593	\$1,046	\$1,333
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	70	82	82
4129200 Other Regulatory Fees	1,634	1,676	1,676
4129400 Other Regulatory Licenses and Permits	208	228	228
4163000 Investment Income - Surplus Money Investments	5	-	-
4172500 Miscellaneous Revenue	1	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,919</u>	<u>\$1,986</u>	<u>\$1,986</u>
Total Resources	\$2,512	\$3,032	\$3,319
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,463	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,620	1,653
8880 Financial Information System for California (State Operations)	3	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	78	100
Total Expenditures and Expenditure Adjustments	<u>\$1,466</u>	<u>\$1,699</u>	<u>\$1,755</u>
FUND BALANCE	\$1,046	\$1,333	\$1,564
Reserve for economic uncertainties	1,046	1,333	1,564

0376 Speech-Language Pathology and Audiology and Hearing Aid**Dispensers Fund^s**

BEGINNING BALANCE	\$1,526	\$1,860	\$1,591
Prior Year Adjustments	<u>21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,547	\$1,860	\$1,591
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	20	19	18
4127400 Renewal Fees	1,397	1,447	1,435
4129200 Other Regulatory Fees	27	18	18
4129400 Other Regulatory Licenses and Permits	504	425	431
4150500 Interest Income - Interfund Loans	8	-	-
4163000 Investment Income - Surplus Money Investments	7	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan repayment from the General Fund to the Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund (0376), per Item 1110-011-0376, Budget Act of 2011	450	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,416</u>	<u>\$1,917</u>	<u>\$1,910</u>
Total Resources	\$3,963	\$3,777	\$3,501
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,099	-	-
1111 Department of Consumer Affairs (State Operations)	-	2,086	1,940
8880 Financial Information System for California (State Operations)	4	3	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	97	133
Total Expenditures and Expenditure Adjustments	<u>\$2,103</u>	<u>\$2,186</u>	<u>\$2,075</u>
FUND BALANCE	\$1,860	\$1,591	\$1,426
Reserve for economic uncertainties	1,860	1,591	1,426

0399 Structural Pest Control Education and Enforcement Fund^s

BEGINNING BALANCE	\$650	\$745	\$766
Prior Year Adjustments	<u>24</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$674	\$745	\$766
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	474	417	417

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4163000 Investment Income - Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$477	\$417	\$417
Total Resources	\$1,151	\$1,162	\$1,183
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	405	-	-
1111 Department of Consumer Affairs (State Operations)	-	378	378
8880 Financial Information System for California (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	18	25
Total Expenditures and Expenditure Adjustments	\$406	\$396	\$403
FUND BALANCE	\$745	\$766	\$780
Reserve for economic uncertainties	745	766	780
0400 Real Estate Appraisers Regulation Fund^s			
BEGINNING BALANCE	\$7,626	\$8,633	\$8,214
Prior Year Adjustments	106	-	-
Adjusted Beginning Balance	\$7,732	\$8,633	\$8,214
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	2,111	2,164	2,109
4129400 Other Regulatory Licenses and Permits	292	277	265
4140000 Document Sales	1	1	1
4150500 Interest Income - Interfund Loans	615	-	-
4163000 Investment Income - Surplus Money Investments	31	27	27
4172500 Miscellaneous Revenue	64	65	65
4173000 Penalty Assessments - Other	98	158	178
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Real Estate Appraiser Regulation Fund (0400), per Chapter 23, Statutes of 2004	-	2,000	-
Loan Repayment from the General Fund (0001) to the Real Estate Appraiser Regulation Fund (0400), per Chapter 3, Statutes of 2003, First extended Session	-	1,000	-
Loan Repayment from the General Fund (0001) to the Real Estate Appraisers Regulation Fund (0400), per Item 2310-011-0400, Budget Act of 2008	3,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,212	\$5,692	\$2,645
Total Resources	\$13,944	\$14,325	\$10,859
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	5,301	5,675	5,630
8880 Financial Information System for California (State Operations)	10	7	8
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	429	318
Total Expenditures and Expenditure Adjustments	\$5,311	\$6,111	\$5,956
FUND BALANCE	\$8,633	\$8,214	\$4,903
Reserve for economic uncertainties	8,633	8,214	4,903
0410 Transcript Reimbursement Fund^s			
BEGINNING BALANCE	\$209	\$105	\$106

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	-85	-	-
Adjusted Beginning Balance	\$124	\$105	\$106
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from Court Reporters' Fund (0771) to Transcript Reimbursement Fund (0410) per Business and Professions Code Section 8030.2	-	100	-
Total Revenues, Transfers, and Other Adjustments	\$1	\$101	\$1
Total Resources	\$125	\$206	\$107
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	19	-	-
1111 Department of Consumer Affairs (State Operations)	-	86	86
8880 Financial Information System for California (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	14	-
Total Expenditures and Expenditure Adjustments	\$20	\$100	\$86
FUND BALANCE	\$105	\$106	\$21
Reserve for economic uncertainties	105	106	21
0421 Vehicle Inspection and Repair Fund^s			
BEGINNING BALANCE	\$35,372	\$96,007	\$98,435
Prior Year Adjustments	3,337	-	-
Adjusted Beginning Balance	\$38,709	\$96,007	\$98,435
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	266	262	267
4127400 Renewal Fees	7,846	7,755	7,841
4129200 Other Regulatory Fees	1,863	1,542	1,558
4129400 Other Regulatory Licenses and Permits	115,814	116,980	117,675
4140000 Document Sales	2	2	2
4143500 Miscellaneous Services to the Public	1	4	4
4150500 Interest Income - Interfund Loans	9,342	-	-
4163000 Investment Income - Surplus Money Investments	154	72	78
4170400 Capital Asset Sales Proceeds	1	14	14
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	6	6
4171500 Escheat - Unclaimed Property	2	-	-
4172500 Miscellaneous Revenue	4	159	162
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-003-0421 Budget Act of 2003	4,000	10,000	-
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002	10,000	-	-
Loan Repayment from the State Board of Chiropractic Examiners Fund (0152) to the Vehicle Inspection and Repair Fund (0421) per Item 1110-403, Budget Act of 2014	1,250	-	-
Loan repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421) per Item 1111-011-0421 Budget Act of 2008	25,000	-	-

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Total Revenues, Transfers, and Other Adjustments	<u>\$175,554</u>	<u>\$136,796</u>	<u>\$127,607</u>
Total Resources	\$214,263	\$232,803	\$226,042
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	100,428	108,728	110,442
3900 Air Resources Board (State Operations)	16,638	16,471	17,379
3900 Air Resources Board (Capital Outlay)	955	-	-
8880 Financial Information System for California (State Operations)	235	156	165
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	9,013	6,346
Total Expenditures and Expenditure Adjustments	<u>\$118,256</u>	<u>\$134,368</u>	<u>\$134,332</u>
FUND BALANCE	\$96,007	\$98,435	\$91,710
Reserve for economic uncertainties	96,007	98,435	91,710
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$974	\$1,095	\$1,032
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$972	\$1,095	\$1,032
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	1	-
4127400 Renewal Fees	225	29	-
4129400 Other Regulatory Licenses and Permits	53	23	-
4163000 Investment Income - Surplus Money Investments	<u>4</u>	<u>2</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$286</u>	<u>\$55</u>	<u>-</u>
Total Resources	\$1,258	\$1,150	\$1,032
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	163	104	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	14	10
Total Expenditures and Expenditure Adjustments	<u>\$163</u>	<u>\$118</u>	<u>\$10</u>
FUND BALANCE	\$1,095	\$1,032	\$1,022
Reserve for economic uncertainties	1,095	1,032	1,022
0492 State Athletic Commission Neurological Examination Account ^s			
BEGINNING BALANCE	\$621	\$621	\$575
Prior Year Adjustments	<u>12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$633	\$621	\$575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	8	15	15
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9</u>	<u>\$15</u>	<u>\$15</u>
Total Resources	\$642	\$636	\$590
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	21	-	-
1111 Department of Consumer Affairs (State Operations)	-	55	55

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	6	-
Total Expenditures and Expenditure Adjustments	<u>\$21</u>	<u>\$61</u>	<u>\$55</u>
FUND BALANCE	\$621	\$575	\$535
Reserve for economic uncertainties	621	575	535
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$29,037	\$37,489	\$41,164
Prior Year Adjustments	<u>-135</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$28,902	\$37,489	\$41,164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	594	599	606
4129400 Other Regulatory Licenses and Permits	43,688	43,906	44,126
4135000 Local Agencies - Miscellaneous Revenue	30	41	41
4163000 Investment Income - Surplus Money Investments	126	84	100
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	<u>11</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$44,449</u>	<u>\$44,630</u>	<u>\$44,873</u>
Total Resources	\$73,351	\$82,119	\$86,037
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	35,788	40,905	40,131
8880 Financial Information System for California (State Operations)	74	50	52
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>-</u>	<u>357</u>
Total Expenditures and Expenditure Adjustments	<u>\$35,862</u>	<u>\$40,955</u>	<u>\$40,540</u>
FUND BALANCE	\$37,489	\$41,164	\$45,497
Reserve for economic uncertainties	37,489	41,164	45,497
0704 Accountancy Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$6,818	\$12,592	\$31,852
Prior Year Adjustments	<u>174</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,992	\$12,592	\$31,852
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	131	308	315
4127400 Renewal Fees	2,223	5,051	5,202
4129200 Other Regulatory Fees	178	246	211
4129400 Other Regulatory Licenses and Permits	2,522	4,457	4,549
4143500 Miscellaneous Services to the Public	2	2	2
4150500 Interest Income - Interfund Loans	2,950	2,950	-
4163000 Investment Income - Surplus Money Investments	18	33	83
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	14	14
4172500 Miscellaneous Revenue	6	34	35
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2008	4,000	10,000	-
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2010	-	10,000	-

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1110-011-0704 Budget Act of 2011	-	1,000	-
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1120-011-0704 Budget Act of 2003	270	-	-
Loan repayment from the General Fund (0001) to the Accountancy Fund (0704), per Item 1120-011-0704, Budget Act of 2002	6,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$18,314</u>	<u>\$34,095</u>	<u>\$10,411</u>
Total Resources	\$25,306	\$46,687	\$42,263
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	12,691	-	-
1111 Department of Consumer Affairs (State Operations)	-	14,054	13,167
8880 Financial Information System for California (State Operations)	23	18	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	763	969
Total Expenditures and Expenditure Adjustments	<u>\$12,714</u>	<u>\$14,835</u>	<u>\$14,155</u>
FUND BALANCE	\$12,592	\$31,852	\$28,108
Reserve for economic uncertainties	12,592	31,852	28,108
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$4,869	\$5,651	\$4,739
Prior Year Adjustments	<u>17</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,886	\$5,651	\$4,739
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	71	38	70
4127400 Renewal Fees	3,727	2,550	3,720
4129200 Other Regulatory Fees	4	1	4
4129400 Other Regulatory Licenses and Permits	458	366	460
4163000 Investment Income - Surplus Money Investments	26	11	16
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,288</u>	<u>\$2,968</u>	<u>\$4,272</u>
Total Resources	\$9,174	\$8,619	\$9,011
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,516	-	-
1111 Department of Consumer Affairs (State Operations)	-	3,677	3,715
8880 Financial Information System for California (State Operations)	7	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	199	212
Total Expenditures and Expenditure Adjustments	<u>\$3,523</u>	<u>\$3,880</u>	<u>\$3,931</u>
FUND BALANCE	\$5,651	\$4,739	\$5,080
Reserve for economic uncertainties	5,651	4,739	5,080
0717 Cemetery and Funeral Fund ^s			
BEGINNING BALANCE	\$2,962	\$3,405	\$3,603
Prior Year Adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,966	\$3,405	\$3,603

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8	51	55
4127400 Renewal Fees	381	1,415	1,442
4129200 Other Regulatory Fees	1,950	2,174	2,276
4129400 Other Regulatory Licenses and Permits	119	206	228
4163000 Investment Income - Surplus Money Investments	15	12	13
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4171500 Escheat - Unclaimed Property	2	-	-
Transfers and Other Adjustments			
Revenue transfer from the State Funeral Directors and Embalmers Fund (0750) to the Cemetery and Funeral Fund (0717) per Chapter 395, Statutes of 2015	-	911	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,476</u>	<u>\$4,770</u>	<u>\$4,015</u>
Total Resources	\$5,442	\$8,175	\$7,618
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	2,032	4,246	4,364
8880 Financial Information System for California (State Operations)	5	3	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	323	228
Total Expenditures and Expenditure Adjustments	<u>\$2,037</u>	<u>\$4,572</u>	<u>\$4,598</u>
FUND BALANCE	\$3,405	\$3,603	\$3,020
Reserve for economic uncertainties	3,405	3,603	3,020
0735 Contractors License Fund ^s			
BEGINNING BALANCE	\$23,800	\$19,041	\$10,008
Prior Year Adjustments	<u>252</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,052	\$19,041	\$10,008
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2,484	2,690	2,886
4127400 Renewal Fees	39,696	41,482	44,490
4129200 Other Regulatory Fees	116	108	117
4129400 Other Regulatory Licenses and Permits	11,623	11,997	13,781
4143500 Miscellaneous Services to the Public	82	76	76
4163000 Investment Income - Surplus Money Investments	50	-	-
4170400 Capital Asset Sales Proceeds	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	28	25	25
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	17	24	24
4173000 Penalty Assessments - Other	<u>1,933</u>	<u>1,400</u>	<u>1,400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$56,030</u>	<u>\$57,807</u>	<u>\$62,804</u>
Total Resources	\$80,082	\$76,848	\$72,812
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	60,929	-	-
1111 Department of Consumer Affairs (State Operations)	-	63,635	64,333
8880 Financial Information System for California (State Operations)	112	81	83

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3,124	3,879
Total Expenditures and Expenditure Adjustments	<u>\$61,041</u>	<u>\$66,840</u>	<u>\$68,295</u>
FUND BALANCE	\$19,041	\$10,008	\$4,517
Reserve for economic uncertainties	19,041	10,008	4,517
0741 State Dentistry Fund^s			
BEGINNING BALANCE	\$5,635	\$6,327	\$3,636
Prior Year Adjustments	<u>-69</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,566	\$6,327	\$3,636
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	71	70	69
4127400 Renewal Fees	10,247	9,583	9,854
4129200 Other Regulatory Fees	62	69	71
4129400 Other Regulatory Licenses and Permits	997	966	964
4143500 Miscellaneous Services to the Public	34	-	-
4163000 Investment Income - Surplus Money Investments	27	11	3
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11,444</u>	<u>\$10,699</u>	<u>\$10,961</u>
Total Resources	\$17,010	\$17,026	\$14,597
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	10,660	-	-
1111 Department of Consumer Affairs (State Operations)	-	12,726	13,160
8880 Financial Information System for California (State Operations)	23	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	647	787
Total Expenditures and Expenditure Adjustments	<u>\$10,683</u>	<u>\$13,390</u>	<u>\$13,964</u>
FUND BALANCE	\$6,327	\$3,636	\$633
Reserve for economic uncertainties	6,327	3,636	633
0750 State Funeral Directors and Embalmers Fund^s			
BEGINNING BALANCE	\$1,521	\$1,511	\$597
Prior Year Adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,528	\$1,511	\$597
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	40	-	-
4127400 Renewal Fees	1,020	-	-
4129200 Other Regulatory Fees	130	-	-
4129400 Other Regulatory Licenses and Permits	95	-	-
4163000 Investment Income - Surplus Money Investments	8	-	-
Transfers and Other Adjustments			
Revenue transfer from the State Funeral Directors and Embalmers Fund (0750) to the Cemetery and Funeral Fund (0717) per Chapter 395, Statutes of 2015	-	-911	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,293</u>	<u>-\$911</u>	<u>-</u>

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Total Resources	\$2,821	\$600	\$597
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	1,307	-	-
8880 Financial Information System for California (State Operations)	3	3	-
Total Expenditures and Expenditure Adjustments	\$1,310	\$3	-
FUND BALANCE	\$1,511	\$597	\$597
Reserve for economic uncertainties	1,511	597	597
0752 Home Furnishings and Thermal Insulation Fund^s			
BEGINNING BALANCE	\$2,530	\$2,876	\$2,410
Prior Year Adjustments	76	-	-
Adjusted Beginning Balance	\$2,606	\$2,876	\$2,410
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	116	116	121
4127400 Renewal Fees	3,605	3,581	3,963
4129200 Other Regulatory Fees	89	89	86
4129400 Other Regulatory Licenses and Permits	876	978	1,050
4163000 Investment Income - Surplus Money Investments	16	12	14
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	6	8
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,711	\$4,782	\$5,242
Total Resources	\$7,317	\$7,658	\$7,652
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	4,433	4,866	4,828
8880 Financial Information System for California (State Operations)	8	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	377	268
Total Expenditures and Expenditure Adjustments	\$4,441	\$5,248	\$5,102
FUND BALANCE	\$2,876	\$2,410	\$2,550
Reserve for economic uncertainties	2,876	2,410	2,550
0755 Licensed Midwifery Fund^s			
BEGINNING BALANCE	\$300	\$344	\$373
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$298	\$344	\$373
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	-	-
4127400 Renewal Fees	36	34	34
4129400 Other Regulatory Licenses and Permits	8	8	8
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$46	\$43	\$43
Total Resources	\$344	\$387	\$416
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	-	13	13

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1	2
Total Expenditures and Expenditure Adjustments	-	\$14	\$15
FUND BALANCE	\$344	\$373	\$401
Reserve for economic uncertainties	344	373	401

0757 California Board of Architectural Examiners - Landscape Architects**Fund^s**

BEGINNING BALANCE	\$2,538	\$2,310	\$1,777
Prior Year Adjustments	-17	-	-
Adjusted Beginning Balance	\$2,521	\$2,310	\$1,777
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	11	11
4127400 Renewal Fees	427	401	398
4129200 Other Regulatory Fees	5	3	9
4129400 Other Regulatory Licenses and Permits	82	76	71
4163000 Investment Income - Surplus Money Investments	11	6	6
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$540	\$498	\$496
Total Resources	\$3,061	\$2,808	\$2,273
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	749	-	-
1111 Department of Consumer Affairs (State Operations)	-	972	986
8880 Financial Information System for California (State Operations)	2	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	58	51
Total Expenditures and Expenditure Adjustments	\$751	\$1,031	\$1,039
FUND BALANCE	\$2,310	\$1,777	\$1,234
Reserve for economic uncertainties	2,310	1,777	1,234

0758 Contingent Fund of the Medical Board of California^s

BEGINNING BALANCE	\$28,090	\$27,004	\$23,206
Prior Year Adjustments	282	-	-
Adjusted Beginning Balance	\$28,372	\$27,004	\$23,206
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	124	136	136
4127400 Renewal Fees	48,728	47,828	48,799
4129200 Other Regulatory Fees	385	388	388
4129400 Other Regulatory Licenses and Permits	7,388	7,194	7,194
4140000 Document Sales	25	10	10
4143500 Miscellaneous Services to the Public	2	-	-
4163000 Investment Income - Surplus Money Investments	139	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	23	-	-
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Loan Repayment from the General Fund (0001) to the Contingent Fund of the Medical Board of California (0758) per Item 1110-011-0758, Budget Act of 2008	-	3,000	-
Loan Repayment from the General Fund (0001) to the Contingent Fund of the Medical Board of California (0758) per Item 1110-011-0758, Budget Act of 2011	-	-	9,000
Loan repayment from the General Fund (0001) to the Contingent Fund of the Medical Board of California (0758), per Item 1110-011-0758 Budget Act of 2008	-	3,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$56,816</u>	<u>\$61,556</u>	<u>\$65,527</u>
Total Resources	\$85,188	\$88,560	\$88,733
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	58,077	-	-
1111 Department of Consumer Affairs (State Operations)	-	62,284	60,399
8880 Financial Information System for California (State Operations)	107	77	81
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,993	3,723
Total Expenditures and Expenditure Adjustments	<u>\$58,184</u>	<u>\$65,354</u>	<u>\$64,203</u>
FUND BALANCE	\$27,004	\$23,206	\$24,530
Reserve for economic uncertainties	27,004	23,206	24,530
0759 Physical Therapy Fund^s			
BEGINNING BALANCE	\$303	\$1,453	\$1,694
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$304	\$1,453	\$1,694
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	20	30	30
4127400 Renewal Fees	2,932	4,386	4,386
4129200 Other Regulatory Fees	140	109	109
4129400 Other Regulatory Licenses and Permits	561	1,096	1,096
4150500 Interest Income - Interfund Loans	23	-	-
4163000 Investment Income - Surplus Money Investments	9	8	22
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
4172500 Miscellaneous Revenue	2	2	2
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Physical Therapy Fund (0759), per Item 1110-011-0759 Budget Act of 2011	1,050	-	-
Loan repayment from the General Fund (0001) to the Physical Therapy Fund (0759), per Item 1110-011-0759, Budget Act of 2011	450	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,191</u>	<u>\$5,635</u>	<u>\$5,649</u>
Total Resources	\$5,495	\$7,088	\$7,343
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,035	-	-
1111 Department of Consumer Affairs (State Operations)	-	5,175	4,807
8880 Financial Information System for California (State Operations)	7	5	6

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	214	297
Total Expenditures and Expenditure Adjustments	<u>\$4,042</u>	<u>\$5,394</u>	<u>\$5,110</u>
FUND BALANCE	\$1,453	\$1,694	\$2,233
Reserve for economic uncertainties	1,453	1,694	2,233

0761 Board of Registered Nursing Fund, Professions and Vocations Fund

BEGINNING BALANCE	\$7,081	\$9,774	\$5,237
Prior Year Adjustments	<u>207</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,288	\$9,774	\$5,237
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	622	594	613
4127400 Renewal Fees	27,876	32,307	35,325
4129200 Other Regulatory Fees	1,581	1,552	1,582
4129400 Other Regulatory Licenses and Permits	6,326	5,996	15,673
4143500 Miscellaneous Services to the Public	57	28	28
4150500 Interest Income - Interfund Loans	121	-	-
4163000 Investment Income - Surplus Money Investments	56	15	15
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	-	-
4171500 Escheat - Unclaimed Property	1	-	-
4172500 Miscellaneous Revenue	6	-	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Board of Registered Nursing Fund, Professions and Vocations Fund (0761), per Item 1110-011-0761, Budget Act of 2011	3,300	-	-
Loan repayment from the General Fund (0001) to the Board of Registered Nursing Fund, Professions and Vocations Fund, per Item 1110-011-0761, Budget Act of 2011	5,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$44,955</u>	<u>\$40,492</u>	<u>\$53,236</u>
Total Resources	\$52,243	\$50,266	\$58,473

EXPENDITURE AND EXPENDITURE ADJUSTMENTS

Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	42,403	-	-
1111 Department of Consumer Affairs (State Operations)	-	42,824	39,558
8880 Financial Information System for California (State Operations)	66	53	54
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,152	2,989
Total Expenditures and Expenditure Adjustments	<u>\$42,469</u>	<u>\$45,029</u>	<u>\$42,601</u>
FUND BALANCE	\$9,774	\$5,237	\$15,872
Reserve for economic uncertainties	9,774	5,237	15,872

0763 State Optometry Fund, Professions and Vocations Fund^s

BEGINNING BALANCE	\$1,518	\$1,903	\$2,804
Prior Year Adjustments	<u>-39</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,479	\$1,903	\$2,804
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	10	10	10

* 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

	2015-16*	2016-17*	2017-18*
4127400 Renewal Fees	1,687	1,630	1,635
4129200 Other Regulatory Fees	28	37	37
4129400 Other Regulatory Licenses and Permits	160	153	154
4163000 Investment Income - Surplus Money Investments	9	5	8
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Optometry Fund (0763), per Item 1110-011-0763 Budget Act of 2011	-	1,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,896</u>	<u>\$2,837</u>	<u>\$1,846</u>
Total Resources	\$3,375	\$4,740	\$4,650
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,469	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,837	2,113
8880 Financial Information System for California (State Operations)	3	3	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	96	104
Total Expenditures and Expenditure Adjustments	<u>\$1,472</u>	<u>\$1,936</u>	<u>\$2,219</u>
FUND BALANCE	\$1,903	\$2,804	\$2,431
Reserve for economic uncertainties	1,903	2,804	2,431

0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund

s			
BEGINNING BALANCE	\$11,742	\$10,518	\$5,318
Prior Year Adjustments	<u>26</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,768	\$10,518	\$5,318
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	193	191	205
4127400 Renewal Fees	12,748	12,283	18,726
4129200 Other Regulatory Fees	2,288	1,841	1,666
4129400 Other Regulatory Licenses and Permits	3,529	3,547	4,819
4135000 Local Agencies - Miscellaneous Revenue	4	-	-
4163000 Investment Income - Surplus Money Investments	49	-	-
4170400 Capital Asset Sales Proceeds	1	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	-	-
4171500 Escheat - Unclaimed Property	3	-	-
4172500 Miscellaneous Revenue	<u>10</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,835</u>	<u>\$17,862</u>	<u>\$25,416</u>
Total Resources	\$30,603	\$28,380	\$30,734
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	20,050	-	-
1111 Department of Consumer Affairs (State Operations)	-	21,871	22,317
8880 Financial Information System for California (State Operations)	35	26	27
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,165	1,347

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Total Expenditures and Expenditure Adjustments	\$20,085	\$23,062	\$23,691
FUND BALANCE	\$10,518	\$5,318	\$7,043
Reserve for economic uncertainties	10,518	5,318	7,043
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$611	\$469	\$783
Prior Year Adjustments	9	-	-
Adjusted Beginning Balance	\$620	\$469	\$783
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	21	18	19
4127400 Renewal Fees	575	567	631
4129200 Other Regulatory Fees	4	6	7
4129400 Other Regulatory Licenses and Permits	79	100	110
4163000 Investment Income - Surplus Money Investments	4	4	4
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Private Investigators Fund (0769), per Item 1111-011-0769 Budget Act of 2011	-	750	-
Total Revenues, Transfers, and Other Adjustments	\$684	\$1,446	\$772
Total Resources	\$1,304	\$1,915	\$1,555
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	834	1,079	1,064
8880 Financial Information System for California (State Operations)	1	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	52	54
Total Expenditures and Expenditure Adjustments	\$835	\$1,132	\$1,120
FUND BALANCE	\$469	\$783	\$435
Reserve for economic uncertainties	469	783	435
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund ^s			
BEGINNING BALANCE	\$6,991	\$8,263	\$9,190
Prior Year Adjustments	28	-	-
Adjusted Beginning Balance	\$7,019	\$8,263	\$9,190
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	73	81	85
4127400 Renewal Fees	6,084	6,138	6,955
4129200 Other Regulatory Fees	88	107	107
4129400 Other Regulatory Licenses and Permits	2,705	2,829	2,676
4140000 Document Sales	1	-	-
4163000 Investment Income - Surplus Money Investments	32	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	9	9
4172500 Miscellaneous Revenue	1	1	2
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Professional Engineers and Land Surveyors Fund (0770), per Item 1110-011-0770, Budget Act of 2011	-	3,200	-

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Revenue transfer from the Geology and Geophysics Account Professional Engineers and Land Surveyors Fund (0205) to the Professional Engineers Land Surveyors and Geologists Fund (0770) per Chapter 428, Statutes of 2015	-	672	-
Total Revenues, Transfers, and Other Adjustments	\$8,994	\$13,037	\$9,834
Total Resources	\$16,013	\$21,300	\$19,024
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,732	-	-
1111 Department of Consumer Affairs (State Operations)	-	11,546	11,779
8880 Financial Information System for California (State Operations)	18	13	15
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	551	684
Total Expenditures and Expenditure Adjustments	\$7,750	\$12,110	\$12,478
FUND BALANCE	\$8,263	\$9,190	\$6,546
Reserve for economic uncertainties	8,263	9,190	6,546
0771 Court Reporters Fund^s			
BEGINNING BALANCE	\$1,134	\$1,134	\$740
Prior Year Adjustments	6	-	-
Adjusted Beginning Balance	\$1,140	\$1,134	\$740
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	17	18	18
4127400 Renewal Fees	866	856	850
4129200 Other Regulatory Fees	11	-	-
4129400 Other Regulatory Licenses and Permits	38	37	37
4163000 Investment Income - Surplus Money Investments	5	3	3
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Court Reporters' Fund (0771) to Transcript Reimbursement Fund (0410) per Business and Professions Code Section 8030.2	-	-100	-
Total Revenues, Transfers, and Other Adjustments	\$938	\$814	\$908
Total Resources	\$2,078	\$1,948	\$1,648
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	942	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,150	1,144
8880 Financial Information System for California (State Operations)	2	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	57	76
Total Expenditures and Expenditure Adjustments	\$944	\$1,208	\$1,222
FUND BALANCE	\$1,134	\$740	\$426
Reserve for economic uncertainties	1,134	740	426
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$3,958	\$7,691	\$3,999

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	86	-	-
Adjusted Beginning Balance	\$4,044	\$7,691	\$3,999
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	86	88	90
4127400 Renewal Fees	5,242	5,304	5,448
4129200 Other Regulatory Fees	117	59	60
4129400 Other Regulatory Licenses and Permits	3,462	3,850	3,751
4150500 Interest Income - Interfund Loans	1,248	-	-
4163000 Investment Income - Surplus Money Investments	18	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	4	8	8
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773) per Item 1170-011-0773, Budget Act of 2002	1,600	-	-
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2008	-	-	3,000
Loan repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773) per Item 1170-011-0773, Budget Act of 2002	800	-	-
Loan repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1170-011-0773, Budget Act of 2002	1,200	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$13,781</u>	<u>\$9,309</u>	<u>\$12,357</u>
Total Resources	\$17,825	\$17,000	\$16,356
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	10,117	-	-
1111 Department of Consumer Affairs (State Operations)	-	12,500	11,266
8880 Financial Information System for California (State Operations)	17	13	15
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	488	692
Total Expenditures and Expenditure Adjustments	<u>\$10,134</u>	<u>\$13,001</u>	<u>\$11,973</u>
FUND BALANCE	\$7,691	\$3,999	\$4,383
Reserve for economic uncertainties	7,691	3,999	4,383
0775 Structural Pest Control Fund^s			
BEGINNING BALANCE	\$2,201	\$2,041	\$1,527
Prior Year Adjustments	74	-	-
Adjusted Beginning Balance	\$2,275	\$2,041	\$1,527
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	6	6
4127400 Renewal Fees	229	227	227
4129200 Other Regulatory Fees	3,554	3,590	3,590
4129400 Other Regulatory Licenses and Permits	658	679	679
4140000 Document Sales	4	-	-
4163000 Investment Income - Surplus Money Investments	9	-	-
4171100 Cost Recoveries - Other	51	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	1	-	-

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4173000 Penalty Assessments - Other	102	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,615</u>	<u>\$4,502</u>	<u>\$4,502</u>
Total Resources	\$6,890	\$6,543	\$6,029
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,841	-	-
1111 Department of Consumer Affairs (State Operations)	-	4,789	4,884
8880 Financial Information System for California (State Operations)	8	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	222	319
Total Expenditures and Expenditure Adjustments	<u>\$4,849</u>	<u>\$5,016</u>	<u>\$5,209</u>
FUND BALANCE	\$2,041	\$1,527	\$820
Reserve for economic uncertainties	2,041	1,527	820
0777 Veterinary Medical Board Contingent Fund ^s			
BEGINNING BALANCE	\$3,562	\$2,874	\$1,653
Prior Year Adjustments	<u>46</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,608	\$2,874	\$1,653
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	13	16	19
4127400 Renewal Fees	2,851	2,764	2,904
4129200 Other Regulatory Fees	86	94	94
4129400 Other Regulatory Licenses and Permits	865	1,345	1,515
4140000 Document Sales	9	-	-
4163000 Investment Income - Surplus Money Investments	16	2	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,844</u>	<u>\$4,221</u>	<u>\$4,534</u>
Total Resources	\$7,452	\$7,095	\$6,187
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,570	-	-
1111 Department of Consumer Affairs (State Operations)	-	5,138	4,562
8880 Financial Information System for California (State Operations)	8	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	299	356
Total Expenditures and Expenditure Adjustments	<u>\$4,578</u>	<u>\$5,442</u>	<u>\$4,924</u>
FUND BALANCE	\$2,874	\$1,653	\$1,263
Reserve for economic uncertainties	2,874	1,653	1,263
0779 Vocational Nursing and Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$11,318	\$12,624	\$11,936
Prior Year Adjustments	<u>16</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,334	\$12,624	\$11,936
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	138	278	299

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
4127400 Renewal Fees	7,118	8,059	8,647
4129200 Other Regulatory Fees	265	155	169
4129400 Other Regulatory Licenses and Permits	3,355	3,781	3,439
4143500 Miscellaneous Services to the Public	2	-	-
4163000 Investment Income - Surplus Money Investments	51	43	43
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	-	-
4172500 Miscellaneous Revenue	5	-	-
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	2	-	-
Transfers and Other Adjustments			
Revenue transfer from the Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to the Vocational Nurse and Psychiatric Technician Examiners Fund (0779) per Chapter 510, Statutes of 2015	-	659	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,945</u>	<u>\$12,975</u>	<u>\$12,597</u>
Total Resources	\$22,279	\$25,599	\$24,533
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,640	-	-
1111 Department of Consumer Affairs (State Operations)	-	13,176	15,349
8880 Financial Information System for California (State Operations)	15	13	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	474	702
Total Expenditures and Expenditure Adjustments	<u>\$9,655</u>	<u>\$13,663</u>	<u>\$16,068</u>
FUND BALANCE	\$12,624	\$11,936	\$8,465
Reserve for economic uncertainties	12,624	11,936	8,465

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

BEGINNING BALANCE	\$1,219	\$1,043	\$381
Prior Year Adjustments	<u>45</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,264	\$1,043	\$381
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	21	-	-
4127400 Renewal Fees	1,445	-	-
4129200 Other Regulatory Fees	19	-	-
4129400 Other Regulatory Licenses and Permits	235	-	-
4163000 Investment Income - Surplus Money Investments	8	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Revenue transfer from the Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to the Vocational Nurse and Psychiatric Technician Examiners Fund (0779) per Chapter 510, Statutes of 2015	-	-659	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,730</u>	<u>-\$659</u>	<u>-</u>
Total Resources	\$2,994	\$384	\$381
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,947	-	-
8880 Financial Information System for California (State Operations)	4	3	-
Total Expenditures and Expenditure Adjustments	<u>\$1,951</u>	<u>\$3</u>	<u>-</u>
FUND BALANCE	\$1,043	\$381	\$381
Reserve for economic uncertainties	1,043	381	381
0960 Student Tuition Recovery Fund^N			
BEGINNING BALANCE	\$29,612	\$28,496	\$26,617
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	\$29,626	\$28,496	\$26,617
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	61	-	-
4163000 Investment Income - Surplus Money Investments	121	121	121
Total Revenues, Transfers, and Other Adjustments	<u>\$182</u>	<u>\$121</u>	<u>\$121</u>
Total Resources	\$29,808	\$28,617	\$26,738
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (Local Assistance)	1,312	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$1,312</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$28,496	\$26,617	\$24,738
Reserve for economic uncertainties	28,496	26,617	24,738
3017 Occupational Therapy Fund^S			
BEGINNING BALANCE	\$2,983	\$3,002	\$1,997
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$2,982	\$3,002	\$1,997
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	17	17
4127400 Renewal Fees	967	1,015	1,041
4129200 Other Regulatory Fees	19	34	35
4129400 Other Regulatory Licenses and Permits	249	258	271
4143500 Miscellaneous Services to the Public	22	23	23
4163000 Investment Income - Surplus Money Investments	14	8	8
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	1	-	-
4173000 Penalty Assessments - Other	16	15	15
Total Revenues, Transfers, and Other Adjustments	<u>\$1,305</u>	<u>\$1,371</u>	<u>\$1,411</u>
Total Resources	\$4,287	\$4,373	\$3,408
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,283	-	-
1111 Department of Consumer Affairs (State Operations)	-	2,315	2,224
8880 Financial Information System for California (State Operations)	2	1	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	60	81
Total Expenditures and Expenditure Adjustments	<u>\$1,285</u>	<u>\$2,376</u>	<u>\$2,309</u>

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
FUND BALANCE	\$3,002	\$1,997	\$1,099
Reserve for economic uncertainties	3,002	1,997	1,099
3039 Dentally Underserved Account, State Dentistry Fund^s			
BEGINNING BALANCE	\$1,688	\$1,552	\$1,420
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$1,686	\$1,552	\$1,420
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7	-	-
Total Revenues, Transfers, and Other Adjustments	\$7	-	-
Total Resources	\$1,693	\$1,552	\$1,420
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	141	-	-
1111 Department of Consumer Affairs (State Operations)	-	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	6	8
Total Expenditures and Expenditure Adjustments	\$141	\$132	\$134
FUND BALANCE	\$1,552	\$1,420	\$1,286
Reserve for economic uncertainties	1,552	1,420	1,286
3069 Naturopathic Doctors Fund^s			
BEGINNING BALANCE	\$589	\$510	\$395
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$588	\$510	\$395
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	217	196	212
4129200 Other Regulatory Fees	6	-	-
4129400 Other Regulatory Licenses and Permits	67	30	30
4140000 Document Sales	2	-	-
4163000 Investment Income - Surplus Money Investments	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$295	\$227	\$243
Total Resources	\$883	\$737	\$638
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	372	-	-
1111 Department of Consumer Affairs (State Operations)	-	320	401
8880 Financial Information System for California (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	22	32
Total Expenditures and Expenditure Adjustments	\$373	\$342	\$433
FUND BALANCE	\$510	\$395	\$205
Reserve for economic uncertainties	510	395	205
3108 Professional Fiduciary Fund^s			
BEGINNING BALANCE	\$315	\$216	\$210

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$318	\$216	\$210
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	3	4
4127400 Renewal Fees	411	420	438
4129200 Other Regulatory Fees	-	5	8
4129400 Other Regulatory Licenses and Permits	116	124	133
4163000 Investment Income - Surplus Money Investments	2	-	-
4171100 Cost Recoveries - Other	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$534	\$552	\$583
Total Resources	\$852	\$768	\$793
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	635	503	523
8880 Financial Information System for California (State Operations)	1	1	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	54	35
Total Expenditures and Expenditure Adjustments	\$636	\$558	\$558
FUND BALANCE	\$216	\$210	\$235
Reserve for economic uncertainties	216	210	235

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

BEGINNING BALANCE	\$13,609	\$30,185	\$27,789
Prior Year Adjustments	166	-	-
Adjusted Beginning Balance	\$13,775	\$30,185	\$27,789
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	32,527	32,852	33,181
4150500 Interest Income - Interfund Loans	544	-	-
4163000 Investment Income - Surplus Money Investments	104	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Enhanced Fleet Modernization Sub-account (3122), per Item 1111-011-3122 Budget Act of 2010, as amended by Item 1111-404, Budget Acts of 2011, 2012, and 2013	10,000	10,000	-
Loan repayment from the General Fund (0001) to the Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) per Item 1111-011-3122 Budget Act of 2010, as amended by Budget Act of 2011, 2012, and 2013	10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$53,175	\$42,852	\$33,181
Total Resources	\$66,950	\$73,037	\$60,970
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs (State Operations)	33,891	37,800	37,788
3900 Air Resources Board (Local Assistance)	2,800	7,400	2,800
8880 Financial Information System for California (State Operations)	74	48	48
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	90
Total Expenditures and Expenditure Adjustments	\$36,765	\$45,248	\$40,726

* 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

	2015-16*	2016-17*	2017-18*
FUND BALANCE	\$30,185	\$27,789	\$20,244
Reserve for economic uncertainties	30,185	27,789	20,244
3140 State Dental Hygiene Fund ^s			
BEGINNING BALANCE	\$1,279	\$1,844	\$1,359
Prior Year Adjustments	6	-	-
Adjusted Beginning Balance	\$1,285	\$1,844	\$1,359
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	24	18	18
4127400 Renewal Fees	1,638	1,391	1,391
4129200 Other Regulatory Fees	15	13	13
4129400 Other Regulatory Licenses and Permits	158	165	165
4163000 Investment Income - Surplus Money Investments	7	2	3
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	27	4	4
Total Revenues, Transfers, and Other Adjustments	\$1,870	\$1,593	\$1,594
Total Resources	\$3,155	\$3,437	\$2,953
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,308	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,990	1,993
8880 Financial Information System for California (State Operations)	3	3	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	85	125
Total Expenditures and Expenditure Adjustments	\$1,311	\$2,078	\$2,120
FUND BALANCE	\$1,844	\$1,359	\$833
Reserve for economic uncertainties	1,844	1,359	833
3142 State Dental Assistant Fund ^s			
BEGINNING BALANCE	\$2,840	\$2,634	\$1,556
Prior Year Adjustments	-9	-	-
Adjusted Beginning Balance	\$2,831	\$2,634	\$1,556
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	76	69	65
4127400 Renewal Fees	1,297	1,270	1,268
4129200 Other Regulatory Fees	13	18	16
4129400 Other Regulatory Licenses and Permits	456	278	368
4140000 Document Sales	1	-	-
4143500 Miscellaneous Services to the Public	3	-	-
4163000 Investment Income - Surplus Money Investments	12	3	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	12	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,871	\$1,638	\$1,719
Total Resources	\$4,702	\$4,272	\$3,275
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,065	-	-
1111 Department of Consumer Affairs (State Operations)	-	2,616	2,489
8880 Financial Information System for California (State Operations)	3	3	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	97	184
Total Expenditures and Expenditure Adjustments	<u>\$2,068</u>	<u>\$2,716</u>	<u>\$2,677</u>
FUND BALANCE	\$2,634	\$1,556	\$598
Reserve for economic uncertainties	2,634	1,556	598
3252 CURES Fund ^s			
BEGINNING BALANCE	\$1,865	\$2,384	\$2,591
Prior Year Adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,864	\$2,384	\$2,591
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,632	1,798	1,798
4163000 Investment Income - Surplus Money Investments	<u>-</u>	<u>22</u>	<u>22</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,632</u>	<u>\$1,820</u>	<u>\$1,820</u>
Total Resources	\$3,496	\$4,204	\$4,411
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,112	-	-
1111 Department of Consumer Affairs (State Operations)	-	1,612	1,612
8880 Financial Information System for California (State Operations)	-	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	119
Total Expenditures and Expenditure Adjustments	<u>\$1,112</u>	<u>\$1,613</u>	<u>\$1,733</u>
FUND BALANCE	\$2,384	\$2,591	\$2,678
Reserve for economic uncertainties	2,384	2,591	2,678
3288 Cannabis Control Fund ^s			
BEGINNING BALANCE	<u>-</u>	<u>\$6,878</u>	<u>\$17,457</u>
Adjusted Beginning Balance	-	\$6,878	\$17,457
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	-	11,484
Transfers and Other Adjustments			
Increase to Loan from the General Fund (0001) to the Marijuana Control Fund (3288), per pending Item 1111-011-0001, Budget Act of 2016	-	8,000	-
Loan from the General Fund (0001) to the Cannabis Control Fund (3288) Item 1111-011-0001 Budget Act of 2017	-	-	22,430
Loan from the General Fund (0001) to the Marijuana Control Fund (3288) per pending Item 1111-011-0001 Budget Act of 2017	-	-	48,300
Loan from the General Fund (0001) to the Marijuana Control Fund (3288), per Chapter 688, Statutes of 2015	\$10,000	-	-
Loan from the General Fund (0001) to the Marijuana Control Fund (3288), per pending Item 1111-011-0001, Budget Act of 2016	-	22,500	-
Loan from the General Fund (0001) to the Marijuana Control Fund per Proposition 64	-	5,000	30,000
Total Revenues, Transfers, and Other Adjustments	<u>\$10,000</u>	<u>\$35,500</u>	<u>\$112,214</u>

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1111 Department of Consumer Affairs - Continued

	2015-16*	2016-17*	2017-18*
Total Resources	\$10,000	\$42,378	\$129,671
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	-	1,100	4,620
1045 Cannabis Control Appeals Panel (State Operations)	-	-	1,045
1111 Department of Consumer Affairs (State Operations)	3,122	14,853	30,483
2720 Department of the California Highway Patrol (State Operations)	-	-	3,000
3600 Department of Fish and Wildlife (State Operations)	-	-	10,544
3930 Department of Pesticide Regulation (State Operations)	-	-	1,267
3940 State Water Resources Control Board (State Operations)	-	-	2,807
4265 Department of Public Health (State Operations)	-	3,524	13,161
8570 Department of Food and Agriculture (State Operations)	-	5,444	31,947
8880 Financial Information System for California (State Operations)	-	-	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	1,069
Total Expenditures and Expenditure Adjustments	<u>\$3,122</u>	<u>\$24,921</u>	<u>\$99,966</u>
FUND BALANCE	\$6,878	\$17,457	\$29,705
Reserve for economic uncertainties	6,878	17,457	29,705

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	1,628.5	3,113.4	3,130.9	\$105,350	\$192,276	\$192,906
Salary and Other Adjustments	205.8	-	-41.8	16,869	7,666	1,535
Workload and Administrative Adjustments						
BPPE - Private Postsecondary Education Act (SB 1192)						
C.E.A. - A	-	-	1.0	-	-	96
Assoc Govtl Program Analyst	-	-	3.0	-	-	187
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	67
Office Techn (Typing)	-	-	1.0	-	-	38
Research Program Spec I	-	-	1.0	-	-	68
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	139
BRE- Broker Relationships & Removal of Posted Discipline (AB 2330 & AB 1807)						
Program Techn II	-	-	1.0	-	-	37
BSIS - Security Guard Firearm Assessment Program (SB 1196)						
Program Techn II	-	-	2.0	-	-	34
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	46
Cannabis - IT Solution						
Various	-	-	-	-	-	1,170
Cannabis - Licensing and Enforcement Staff						
Administrative Asst	-	-	1.0	-	-	53
Assoc Govtl Program Analyst	-	-	32.0	-	-	1,927
Assoc Pers Analyst	-	-	2.0	-	-	124
Editorial Aid	-	-	1.0	-	-	39

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1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Environmental Scientist	-	-	3.0	-	-	174
Investigator	-	-	25.0	-	-	1,579
Office Techn (Typing)	-	-	18.0	-	-	683
Research Scientist II	-	-	1.0	-	-	77
Research Scientist III	-	-	1.0	-	-	85
Special Investigator	-	-	5.0	-	-	308
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	113
Staff Svcs Analyst (Gen)	-	-	12.0	-	-	557
Staff Svcs Mgr I	-	-	7.0	-	-	500
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	235
Staff Svcs Mgr III	-	-	1.0	-	-	91
Supvng Investigator I	-	-	4.0	-	-	311
Supvng Special Investigator I (Non-Peace Officer)	-	-	2.0	-	-	151
Supvng Special Investigator II (Non-Peace Officer)	-	-	1.0	-	-	85
Cannabis Related CEQA Activities						
Atty	-	-	1.0	-	-	84
Environmental Scientist	-	-	3.0	-	-	174
Sr Envirnal Scientist (Supvry)	-	-	1.0	-	-	113
Contractors Board - Increased Violation Reporting (SB 465)						
Enforcement Rep I	-	-	1.0	-	-	66
Office Techn (Typing)	-	-	1.0	-	-	38
DCA - BreEZe System and Credit Card Funding						
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
Asst Info Sys Analyst	-	-	2.0	-	-	112
Program Techn II	-	-	2.0	-	-	75
Sys Software Spec III (Tech)	-	-	3.0	-	-	302
DCA - Organizational Change Management						
Research Program Spec I	-	-	9.0	-	-	614
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	79
Dental Board - Pediatric Anesthesia (AB 2235)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Medical Board - Enforcement Staff						
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	93
Medical Board - Health & Wellness Program (SB 1177)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	63
Pharmacy - Outsourcing Facility Audits and Auto Delivery Systems (SB 1193)						
Inspector	-	-	2.0	-	-	170
Office Techn (Typing)	-	-	0.5	-	-	19
Supvng Inspector	-	-	1.0	-	-	92
Psychology - Staffing transition						

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1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Staff Svcs Mgr I	-	-	1.0	-	-	71
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	79
Registered Nursing - Licensing Program Staff						
Office Techn (Typing)	-	-	1.0	-	-	38
Program Techn	-	-	4.0	-	-	134
Program Techn II	-	-	9.0	-	-	336
Staff Svcs Mgr I	-	-	1.0	-	-	71
Supvng Program Techn II	-	-	1.0	-	-	42
Registered Nursing - Military Education and Experience						
Nursing Educ Consultant	-	-	1.0	-	-	75
Workforce Development Allied Health Professional (AB 2105)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	187.5	\$-	\$-	\$12,162
Totals, Adjustments	205.8	-	145.7	\$16,869	\$7,666	\$13,697
TOTALS, SALARIES AND WAGES	1,834.3	3,113.4	3,276.6	\$122,219	\$199,942	\$206,603

1690 Alfred E. Alquist Seismic Safety Commission

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1470 Alfred E. Alquist Seismic Safety Commission	6.1	6.5	6.5	\$1,395	\$1,249	\$1,277
1475 Earthquake Research and Projects Program	-	-	-	201	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.1	6.5	6.5	\$1,596	\$3,249	\$3,277
FUNDING				2015-16*	2016-17*	2017-18*
0217 Insurance Fund				\$1,395	\$1,249	\$1,277
0942 Special Deposit Fund				201	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS				\$1,596	\$3,249	\$3,277

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

1690 Alfred E. Alquist Seismic Safety Commission - Continued

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

Insurance Code, Section 12975.9.

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$-	\$28	-
• Salary Adjustments	-	24	-	-	23	-
• Retirement Rate Adjustments	-	10	-	-	10	-
• Benefit Adjustments	-	6	-	-	7	-
• Pro Rata	-	-151	-	-	-151	-
Totals, Other Workload Budget Adjustments	\$-	-\$111	-	\$-	-\$83	-
Totals, Workload Budget Adjustments	\$-	-\$111	-	\$-	-\$83	-
Totals, Budget Adjustments	\$-	-\$111	-	\$-	-\$83	-

PROGRAM DESCRIPTIONS**1470 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST**

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

1475 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
1470	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0217	Insurance Fund	\$1,395	\$1,249	\$1,277
	Totals, State Operations	\$1,395	\$1,249	\$1,277
PROGRAM REQUIREMENTS				
1475	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
	State Operations:			
0942	Special Deposit Fund	\$201	\$2,000	\$2,000
	Totals, State Operations	\$201	\$2,000	\$2,000
TOTALS, EXPENDITURES				
	State Operations	1,596	3,249	3,277
	Totals, Expenditures	\$1,596	\$3,249	\$3,277

EXPENDITURES BY CATEGORY

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

1690 Alfred E. Alquist Seismic Safety Commission - Continued

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	6.5	6.5	6.5	\$637	\$637	\$637
Total Adjustments	-0.4	-	-	-9	24	23
Net Totals, Salaries and Wages	6.1	6.5	6.5	\$628	\$661	\$660
Staff Benefits	-	-	-	257	301	302
Totals, Personal Services	6.1	6.5	6.5	\$885	\$962	\$962
OPERATING EXPENSES AND EQUIPMENT				\$711	\$287	\$315
SPECIAL ITEMS OF EXPENSES				-	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,596	\$3,249	\$3,277

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,380	\$1,360	\$1,277
Allocation for employee compensation	18	24	-
Allocation for staff benefits	8	6	-
Pro Rata Assessments Removal	-	-151	-
Section 3.60 pension contribution adjustment	6	10	-
Totals Available	\$1,412	\$1,249	\$1,277
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$1,395	\$1,249	\$1,277
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$2,000	\$2,000	\$2,000
Totals Available	\$2,000	\$2,000	\$2,000
Unexpended balance, estimated savings	-1,799	-	-
TOTALS, EXPENDITURES	\$201	\$2,000	\$2,000
Total Expenditures, All Funds, (State Operations)	\$1,596	\$3,249	\$3,277

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0257 Earthquake Emergency Investigations Account, Disaster Assistance			
Fund^s			
BEGINNING BALANCE	\$35	\$35	\$35
Adjusted Beginning Balance	\$35	\$35	\$35
Total Resources	\$35	\$35	\$35
FUND BALANCE	\$35	\$35	\$35
Reserve for economic uncertainties	35	35	35

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	6.5	6.5	6.5	\$637	\$637	\$637
Salary and Other Adjustments	-0.4	-	-	-9	24	23

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1690 Alfred E. Alquist Seismic Safety Commission - Continued

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Totals, Adjustments	-0.4	-	-	-\$9	\$24	\$23
TOTALS, SALARIES AND WAGES	6.1	6.5	6.5	\$628	\$661	\$660

1700 Department of Fair Employment and Housing

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1490 Administration of Civil Rights Law	175.1	179.9	186.9	\$21,779	\$29,809	\$27,470
1495 Fair Employment and Housing Council	-	-	-	10	10	10
1500 Department of Justice Legal Services	-	-	-	218	346	346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	175.1	179.9	186.9	\$22,007	\$30,165	\$27,826

FUNDING				2015-16*	2016-17*	2017-18*
0001 General Fund				\$17,486	\$23,018	\$22,137
0890 Federal Trust Fund				4,521	5,697	5,689
3246 Fair Employment and Housing Enforcement and Litigation Fund				-	1,450	-
TOTALS, EXPENDITURES, ALL FUNDS				\$22,007	\$30,165	\$27,826

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Salary Adjustments	\$624	\$-	-	\$462	\$-	-
• Retirement Rate Adjustments	235	-	-	235	-	-
• Benefit Adjustments	47	-	-	34	-	-
• SWCAP	-	-	-	-	-8	-
• Lease Revenue Debt Service Adjustment	-9	-	-	-63	-	-
Totals, Other Workload Budget Adjustments	\$897	\$-	-	\$668	-\$8	-
Totals, Workload Budget Adjustments	\$897	\$-	-	\$668	-\$8	-
Totals, Budget Adjustments	\$897	\$-	-	\$668	-\$8	-

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1700 Department of Fair Employment and Housing - Continued

PROGRAM DESCRIPTIONS

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

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

1495 - FAIR EMPLOYMENT AND HOUSING COUNCIL

The 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

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$17,258	\$22,662	\$21,781
0890	Federal Trust Fund	4,521	5,697	5,689
3246	Fair Employment and Housing Enforcement and Litigation Fund	-	1,450	-
	Totals, State Operations	\$21,779	\$29,809	\$27,470
	PROGRAM REQUIREMENTS			
1495	FAIR EMPLOYMENT AND HOUSING COUNCIL			
	State Operations:			
0001	General Fund	\$10	\$10	\$10
	Totals, State Operations	\$10	\$10	\$10
	PROGRAM REQUIREMENTS			
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$218	\$346	\$346
	Totals, State Operations	\$218	\$346	\$346
	TOTALS, EXPENDITURES			
	State Operations	22,007	30,165	27,826
	Totals, Expenditures	\$22,007	\$30,165	\$27,826

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	155.9	179.9	186.9	\$10,704	\$11,934	\$15,144
Total Adjustments	19.2	-	-	1,908	555	371
Net Totals, Salaries and Wages	175.1	179.9	186.9	\$12,612	\$12,489	\$15,515
Staff Benefits	-	-	-	5,950	7,190	7,396
Totals, Personal Services	175.1	179.9	186.9	\$18,562	\$19,679	\$22,911
OPERATING EXPENSES AND EQUIPMENT				\$3,445	\$10,486	\$4,915

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

1700 Department of Fair Employment and Housing - Continued

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,007	\$30,165	\$27,826

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,019	\$22,121	\$22,137
Allocation for Employee Compensation	-	356	-
Allocation for Staff Benefits	-	48	-
Baseline Benefits Adjustments	166	-1	-
Baseline Salary Adjustments	318	268	-
Section 3.60 Pension Contribution Adjustment	112	235	-
Tenant Savings	-	-9	-
Totals Available	\$17,615	\$23,018	\$22,137
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$17,486	\$23,018	\$22,137
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,700	\$5,697	\$5,689
Totals Available	\$5,700	\$5,697	\$5,689
Unexpended balance, estimated savings	-1,179	-	-
TOTALS, EXPENDITURES	\$4,521	\$5,697	\$5,689
3246 Fair Employment and Housing Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,450	-
TOTALS, EXPENDITURES	\$-	\$1,450	\$-
Total Expenditures, All Funds, (State Operations)	\$22,007	\$30,165	\$27,826

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
3246 Fair Employment and Housing Enforcement and Litigation Fund^s			
BEGINNING BALANCE	\$1,248	\$1,533	\$183
Adjusted Beginning Balance	\$1,248	\$1,533	\$183
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	254	100	100
4524000 Other Receipts	31	-	-
Total Revenues, Transfers, and Other Adjustments	\$285	\$100	\$100
Total Resources	\$1,533	\$1,633	\$283
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1700 Department of Fair Employment and Housing (State Operations)	-	1,450	-
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	-	\$1,450	\$2
FUND BALANCE	\$1,533	\$183	\$281
Reserve for economic uncertainties	1,533	183	281

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1700 Department of Fair Employment and Housing - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	155.9	179.9	186.9	\$10,704	\$11,934	\$15,144
Salary and Other Adjustments	19.2	-	-	1,908	555	371
Totals, Adjustments	19.2	-	-	\$1,908	\$555	\$371
TOTALS, SALARIES AND WAGES	175.1	179.9	186.9	\$12,612	\$12,489	\$15,515

1701 Department of Business Oversight

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1510	Investment Program	130.1	134.6	173.0	\$24,572	\$27,325	\$28,752
1515	Lender-Fiduciary Program	113.3	115.2	138.5	21,429	23,144	22,792
1520	Licensing and Supervision of Banks and Trust Companies	131.6	134.9	170.4	23,161	24,341	26,116
1525	Money Transmitters	26.6	28.0	32.1	3,577	4,088	4,038
1530	Supervision of California Business and Industrial Development Corporations	-	-	-	26	31	-
1535	Savings and Loan	-	-	-	-	80	-
1540	Industrial Banks	-	7.4	-	661	689	-
1545	Administration of Local Agency Security	1.1	1.3	1.8	404	525	522
1550	Credit Unions	50.3	59.5	69.7	8,287	10,265	10,155
9900100	Administration	90.3	90.6	-	11,861	15,383	-
9900200	Administration - Distributed	-	-	-	-11,861	-15,383	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		543.3	571.5	585.5	\$82,117	\$90,488	\$92,375

FUNDING		2015-16*	2016-17*	2017-18*
0067	State Corporations Fund	\$46,001	\$50,469	\$51,544
0240	Local Agency Deposit Security Fund	404	525	522
0298	Financial Institutions Fund	26,947	28,329	29,254
0299	Credit Union Fund	8,287	9,915	9,805
0995	Reimbursements	478	1,250	1,250
TOTALS, EXPENDITURES, ALL FUNDS		\$82,117	\$90,488	\$92,375

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

1510-Investment Program:

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

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1701 Department of Business Oversight - Continued

1515-Lender-Fiduciary Program:

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

1520-Licensing and Supervision of Banks and Trust Companies: California Financial Code, Division 1, Division 1.1 and Division 1.6.

1525-Money Transmitters:

California Financial Code, Division 1.2.

1545-Administration of Local Agency Security:

Government Code, Sections 53630-53686.

1550-Credit Unions:

California Financial Code, Division 5.

9900-Administration:

California Financial Code, Division 1, Chapter 2.

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Broker-Dealer/Investment Adviser Examinations	\$-	\$-	-	\$-	\$1,720	11.0
• Student Loan Servicing Act (AB 2251)	-	-	-	-	1,221	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,941	14.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$738	-	\$-	\$738	-
• Salary Adjustments	-	1,587	-	-	709	-
• Benefit Adjustments	-	246	-	-	214	-
• Miscellaneous Baseline Adjustments	-	-25	-	-	-25	-
• Lease Revenue Debt Service Adjustment	-	-28	-	-	-197	-
• Pro Rata	-	-4,875	-	-	-4,875	-
Totals, Other Workload Budget Adjustments	\$-	-\$2,357	-	\$-	-\$3,436	-
Totals, Workload Budget Adjustments	\$-	-\$2,357	-	\$-	-\$495	14.0
Totals, Budget Adjustments	\$-	-\$2,357	-	\$-	-\$495	14.0

PROGRAM DESCRIPTIONS

1510 - INVESTMENT PROGRAM

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

1515 - LENDER-FIDUCIARY PROGRAM

The 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, and

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1701 Department of Business Oversight - Continued

securities depositories.

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state licensed banks and trust companies, state licensed Business and Industrial Development Corporations, and state licensed Industrial Banks and Premium Finance Companies. This objective is achieved through the regulation, supervision and examination of these institutions, which helps to ensure their safe and sound operation and compliance with laws and regulations.

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 to ensure 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, as well as 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 ensure their safe and sound operation and compliance with laws and regulations.

9900 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
1510	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$24,572	\$27,325	\$28,752
	Totals, State Operations	\$24,572	\$27,325	\$28,752
	PROGRAM REQUIREMENTS			
1515	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$21,429	\$23,144	\$22,792
	Totals, State Operations	\$21,429	\$23,144	\$22,792
	PROGRAM REQUIREMENTS			
1520	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	\$22,683	\$23,441	\$25,216
0995	Reimbursements	478	900	900
	Totals, State Operations	\$23,161	\$24,341	\$26,116
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$3,577	\$4,088	\$4,038
	Totals, State Operations	\$3,577	\$4,088	\$4,038
	PROGRAM REQUIREMENTS			
1530	SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS			

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1701 Department of Business Oversight - Continued

		2015-16*	2016-17*	2017-18*
	State Operations:			
0298	Financial Institutions Fund	26	31	-
	Totals, State Operations	\$26	\$31	\$-
	PROGRAM REQUIREMENTS			
1535	SAVINGS AND LOAN			
	State Operations:			
0298	Financial Institutions Fund	\$-	\$80	\$-
	Totals, State Operations	\$-	\$80	\$-
	PROGRAM REQUIREMENTS			
1540	INDUSTRIAL BANKS			
	State Operations:			
0298	Financial Institutions Fund	661	689	-
	Totals, State Operations	\$661	\$689	\$-
	PROGRAM REQUIREMENTS			
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$404	\$525	\$522
	Totals, State Operations	\$404	\$525	\$522
	PROGRAM REQUIREMENTS			
1550	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$8,287	\$9,915	\$9,805
0995	Reimbursements	-	350	350
	Totals, State Operations	\$8,287	\$10,265	\$10,155
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0067	State Corporations Fund	\$11,861	\$15,383	\$-
	Totals, State Operations	\$11,861	\$15,383	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0067	State Corporations Fund	-\$11,861	-\$15,383	\$-
	Totals, State Operations	-\$11,861	-\$15,383	\$-
	TOTALS, EXPENDITURES			
	State Operations	82,117	90,488	92,375
	Totals, Expenditures	\$82,117	\$90,488	\$92,375

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	562.5	571.5	571.5	\$42,240	\$42,921	\$42,921
Total Adjustments	-19.2	-	14.0	-178	1,587	1,890
Net Totals, Salaries and Wages	543.3	571.5	585.5	\$42,062	\$44,508	\$44,811
Staff Benefits	-	-	-	20,039	24,001	24,490
Totals, Personal Services	543.3	571.5	585.5	\$62,101	\$68,509	\$69,301

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1701 Department of Business Oversight - Continued

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
OPERATING EXPENSES AND EQUIPMENT				\$20,016	\$21,979	\$23,074
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$82,117	\$90,488	\$92,375

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,199	\$51,882	\$51,544
Allocation for employee compensation	603	947	-
Allocation for staff benefits	315	162	-
Budget Position Transparency	-3,452	-	-
CalATERS Funding Removal	-	-25	-
Expenditure by Category Redistribution	3,452	-	-
Pro Rata Assessments Removal	-	-2,875	-
Section 3.60 pension contribution adjustment	213	406	-
Tenant Rent Adjustment	-2	-	-
Tenant Savings	-	-28	-
Totals Available	\$53,328	\$50,469	\$51,544
Unexpended balance, estimated savings	-7,327	-	-
TOTALS, EXPENDITURES	\$46,001	\$50,469	\$51,544
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$441	\$536	\$522
Allocation for employee compensation	4	9	-
Allocation for staff benefits	1	-	-
Pro Rata Assessments Removal	-	-25	-
Section 3.60 pension contribution adjustment	1	5	-
Totals Available	\$447	\$525	\$522
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$404	\$525	\$522
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,889	\$29,071	\$29,254
Allocation for employee compensation	376	474	-
Allocation for staff benefits	197	64	-
Budget Position Transparency	-370	-	-
Distributed Costs Adjustment	-1	-	-
Expenditure by Category Redistribution	370	-	-
Map Reimbursable Activities to New Item	-1,100	-	-
Pro Rata Assessments Removal	-	-1,526	-
Section 3.60 pension contribution adjustment	132	246	-
Tenant Rent Adjustment	-1	-	-
Totals Available	\$28,492	\$28,329	\$29,254
Unexpended balance, estimated savings	-1,545	-	-
TOTALS, EXPENDITURES	\$26,947	\$28,329	\$29,254

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1701 Department of Business Oversight - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,060	\$10,106	\$9,805
Allocation for employee compensation	123	157	-
Allocation for staff benefits	64	20	-
Pro Rata Assessments Removal	-	-449	-
Section 3.60 pension contribution adjustment	43	81	-
Totals Available	\$8,290	\$9,915	\$9,805
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$8,287	\$9,915	\$9,805
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$478	\$1,250	\$1,250
TOTALS, EXPENDITURES	\$478	\$1,250	\$1,250
Total Expenditures, All Funds, (State Operations)	\$82,117	\$90,488	\$92,375

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0067 State Corporations Fund^s			
BEGINNING BALANCE	\$57,415	\$63,716	\$65,199
Prior Year Adjustments	-3,214	-	-
Adjusted Beginning Balance	\$54,201	\$63,716	\$65,199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	5	8	8
4127400 Renewal Fees	12,518	12,851	12,851
4129400 Other Regulatory Licenses and Permits	36,926	35,001	35,001
4129600 Other Regulatory Taxes	2	-	-
4140000 Document Sales	2	2	2
4143500 Miscellaneous Services to the Public	5	5	5
4163000 Investment Income - Surplus Money Investments	269	269	269
4171100 Cost Recoveries - Other	756	1,153	1,153
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	17	17
4172500 Miscellaneous Revenue	-	3	3
4173000 Penalty Assessments - Other	2,457	3,654	3,654
4173500 Settlements and Judgments - Other	2,952	2,240	2,240
Total Revenues, Transfers, and Other Adjustments	\$55,896	\$55,203	\$55,203
Total Resources	\$110,097	\$118,919	\$120,402
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	292	209	210
1701 Department of Business Oversight (State Operations)	46,001	50,469	51,544
8880 Financial Information System for California (State Operations)	88	66	67
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,976	3,189
Total Expenditures and Expenditure Adjustments	\$46,381	\$53,720	\$55,010
FUND BALANCE	\$63,716	\$65,199	\$65,392

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1701 Department of Business Oversight - Continued

	2015-16*	2016-17*	2017-18*
Reserve for economic uncertainties	63,716	65,199	65,392
0240 Local Agency Deposit Security Fund ^s			
BEGINNING BALANCE	\$203	\$188	\$136
Prior Year Adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$208	\$188	\$136
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2	-	-
4129600 Other Regulatory Taxes	377	491	491
4163000 Investment Income - Surplus Money Investments	1	1	1
4173000 Penalty Assessments - Other	<u>6</u>	<u>7</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$386</u>	<u>\$499</u>	<u>\$499</u>
Total Resources	\$594	\$687	\$635
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Business Oversight (State Operations)	404	525	522
8880 Financial Information System for California (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>25</u>	<u>24</u>
Total Expenditures and Expenditure Adjustments	<u>\$406</u>	<u>\$551</u>	<u>\$547</u>
FUND BALANCE	\$188	\$136	\$88
Reserve for economic uncertainties	188	136	88
0298 Financial Institutions Fund ^s			
BEGINNING BALANCE	\$10,720	\$52,243	\$48,954
Prior Year Adjustments	<u>170</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,890	\$52,243	\$48,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,441	475	475
4129600 Other Regulatory Taxes	25,615	25,747	25,747
4163000 Investment Income - Surplus Money Investments	229	229	229
4171100 Cost Recoveries - Other	172	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	207	207	207
4173000 Penalty Assessments - Other	<u>39,828</u>	<u>96</u>	<u>96</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$68,493</u>	<u>\$26,755</u>	<u>\$26,755</u>
Total Resources	\$79,383	\$78,998	\$75,709
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	145	103	104
1701 Department of Business Oversight (State Operations)	26,947	28,329	29,254
8880 Financial Information System for California (State Operations)	48	35	37
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>1,577</u>	<u>1,565</u>
Total Expenditures and Expenditure Adjustments	<u>\$27,140</u>	<u>\$30,044</u>	<u>\$30,960</u>

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1701 Department of Business Oversight - Continued

	2015-16*	2016-17*	2017-18*
FUND BALANCE	\$52,243	\$48,954	\$44,749
Reserve for economic uncertainties	52,243	48,954	44,749
0299 Credit Union Fund^s			
BEGINNING BALANCE	\$4,573	\$4,063	\$2,479
Prior Year Adjustments	75	-	-
Adjusted Beginning Balance	\$4,648	\$4,063	\$2,479
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	89	36	36
4129600 Other Regulatory Taxes	7,625	8,763	8,763
4163000 Investment Income - Surplus Money Investments	34	34	34
4173000 Penalty Assessments - Other	3	-	-
4173500 Settlements and Judgments - Other	7	1	1
Total Revenues, Transfers, and Other Adjustments	\$7,758	\$8,834	\$8,834
Total Resources	\$12,406	\$12,897	\$11,313
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	43	29	29
1701 Department of Business Oversight (State Operations)	8,287	9,915	9,805
8880 Financial Information System for California (State Operations)	13	10	13
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	464	460
Total Expenditures and Expenditure Adjustments	\$8,343	\$10,418	\$10,307
FUND BALANCE	\$4,063	\$2,479	\$1,006
Reserve for economic uncertainties	4,063	2,479	1,006

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	562.5	571.5	571.5	\$42,240	\$42,921	\$42,921
Salary and Other Adjustments	-19.2	-	-	-178	1,587	734
Workload and Administrative Adjustments						
Broker-Dealer/Investment Adviser Examinations						
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
Atty III	-	-	1.0	-	-	110
Corporation Examiner IV (Spec)	-	-	7.0	-	-	565
Staff Svcs Mgr I	-	-	1.0	-	-	72
Student Loan Servicing Act (AB 2251)						
Atty III	-	-	1.0	-	-	110
Financial Institutions Mgr	-	-	1.0	-	-	94
Sr Programmer Analyst (Spec)	-	-	1.0	-	-	81
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	14.0	\$-	\$-	\$1,156
Totals, Adjustments	-19.2	-	14.0	-\$178	\$1,587	\$1,890
TOTALS, SALARIES AND WAGES	543.3	571.5	585.5	\$42,062	\$44,508	\$44,811

* 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

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

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1610 California Horse Racing Board	50.4	49.4	49.4	\$13,183	\$13,300	\$13,248
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50.4	49.4	49.4	\$13,183	\$13,300	\$13,248
FUNDING				2015-16*	2016-17*	2017-18*
3153 Horse Racing Fund				\$13,183	\$13,300	\$13,248
TOTALS, EXPENDITURES, ALL FUNDS				\$13,183	\$13,300	\$13,248

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$163	-	\$-	\$111	-
• Retirement Rate Adjustments	-	69	-	-	69	-
• Benefit Adjustments	-	47	-	-	47	-
• Pro Rata	-	-448	-	-	-448	-
Totals, Other Workload Budget Adjustments	\$-	-\$169	-	\$-	-\$221	-
Totals, Workload Budget Adjustments	\$-	-\$169	-	\$-	-\$221	-
Totals, Budget Adjustments	\$-	-\$169	-	\$-	-\$221	-

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
1610 CALIFORNIA HORSE RACING BOARD				
State Operations:				
3153 Horse Racing Fund		\$13,183	\$13,300	\$13,248
Totals, State Operations		\$13,183	\$13,300	\$13,248
TOTALS, EXPENDITURES				
State Operations		13,183	13,300	13,248

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

1750 California Horse Racing Board - Continued

	2015-16*	2016-17*	2017-18*
Totals, Expenditures	\$13,183	\$13,300	\$13,248

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	49.4	49.4	49.4	\$3,220	\$3,220	\$3,220
Total Adjustments	1.0	-	-	213	163	111
Net Totals, Salaries and Wages	50.4	49.4	49.4	\$3,433	\$3,383	\$3,331
Staff Benefits	-	-	-	1,616	1,718	1,718
Totals, Personal Services	50.4	49.4	49.4	\$5,049	\$5,101	\$5,049
OPERATING EXPENSES AND EQUIPMENT				\$8,134	\$8,199	\$8,199
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,183	\$13,300	\$13,248

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,263	\$13,469	\$13,248
Allocation for employee compensation	126	163	-
Allocation for staff benefits	-	47	-
Pro Rata Assessments Removal	-	-448	-
Section 3.60 pension contribution adjustment	43	69	-
Totals Available	\$13,432	\$13,300	\$13,248
Unexpended balance, estimated savings	-249	-	-
TOTALS, EXPENDITURES	\$13,183	\$13,300	\$13,248
Total Expenditures, All Funds, (State Operations)	\$13,183	\$13,300	\$13,248

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
3153 Horse Racing Fund ^s			
BEGINNING BALANCE	\$1,793	\$2,221	\$1,719
Prior Year Adjustments	418	-	-
Adjusted Beginning Balance	\$2,211	\$2,221	\$1,719
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	13,263	13,312	13,312
4163000 Investment Income - Surplus Money Investments	5	6	6
Total Revenues, Transfers, and Other Adjustments	\$13,268	\$13,318	\$13,318
Total Resources	\$15,479	\$15,539	\$15,037
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	52	37	38
1750 California Horse Racing Board (State Operations)	13,183	13,300	13,248

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

1750 California Horse Racing Board - Continued

	2015-16*	2016-17*	2017-18*
8880 Financial Information System for California (State Operations)	23	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	466	585
Total Expenditures and Expenditure Adjustments	<u>\$13,258</u>	<u>\$13,820</u>	<u>\$13,888</u>
FUND BALANCE	\$2,221	\$1,719	\$1,149
Reserve for economic uncertainties	2,221	1,719	1,149

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	49.4	49.4	49.4	\$3,220	\$3,220	\$3,220
Salary and Other Adjustments	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>213</u>	<u>163</u>	<u>111</u>
Totals, Adjustments	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>\$213</u>	<u>\$163</u>	<u>\$111</u>
TOTALS, SALARIES AND WAGES	50.4	49.4	49.4	\$3,433	\$3,383	\$3,331

2100 Department of Alcoholic Beverage Control

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1640 Administration of the Alcoholic Beverage Control Act	420.8	411.2	415.2	\$61,716	\$68,605	\$67,578
9900100 Administration	-	-	-	3,817	4,541	4,541
9900200 Administration - Distributed	<u>-</u>	<u>-</u>	<u>-</u>	<u>-3,817</u>	<u>-4,541</u>	<u>-4,541</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	420.8	411.2	415.2	\$61,716	\$68,605	\$67,578

	2015-16*	2016-17*	2017-18*
FUNDING			
0995 Reimbursements	\$1,901	\$3,547	\$1,047
3036 Alcohol Beverages Control Fund	<u>59,815</u>	<u>65,058</u>	<u>66,531</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$61,716	\$68,605	\$67,578

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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Facilities-Rent Increases and Headquarter Expansion	\$-	\$-	-	\$-	\$1,084	-
• Information Security Office	-	-	-	-	278	2.0

* 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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Database Administration and Business Process Reengineering	-	-	-	-	129	1.0
• Flexible Staffing for Licensing	-	-	-	-	92	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,583	4.0
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$2,085	-	\$-	\$1,942	-
• Benefit Adjustments	-	814	-	-	847	-
• Retirement Rate Adjustments	-	661	-	-	661	-
• Miscellaneous Baseline Adjustments	-	2,500	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$6,060	-	\$-	\$3,450	-
Totals, Workload Budget Adjustments	\$-	\$6,060	-	\$-	\$5,033	4.0
Totals, Budget Adjustments	\$-	\$6,060	-	\$-	\$5,033	4.0

PROGRAM DESCRIPTIONS**1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT**

This program conducts three major activities:

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

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0995	Reimbursements	1,901	3,547	1,047
3036	Alcohol Beverages Control Fund	57,152	62,058	63,531
	Totals, State Operations	\$59,053	\$65,605	\$64,578
	Local Assistance:			
3036	Alcohol Beverages Control Fund	\$2,663	\$3,000	\$3,000
	Totals, Local Assistance	\$2,663	\$3,000	\$3,000
	SUBPROGRAM REQUIREMENTS			
1640010	Licensing			
	State Operations:			
3036	Alcohol Beverages Control Fund	\$30,116	\$32,040	\$32,833
	Totals, State Operations	\$30,116	\$32,040	\$32,833
	SUBPROGRAM REQUIREMENTS			
1640019	Compliance			
	State Operations:			
0995	Reimbursements	1,901	3,547	1,047
3036	Alcohol Beverages Control Fund	27,036	30,018	30,698
	Totals, State Operations	\$28,937	\$33,565	\$31,745

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2100 Department of Alcoholic Beverage Control - Continued

		2015-16*	2016-17*	2017-18*
Local Assistance:				
3036	Alcohol Beverages Control Fund	\$2,663	\$3,000	\$3,000
	Totals, Local Assistance	\$2,663	\$3,000	\$3,000
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
3036	Alcohol Beverages Control Fund	\$3,817	\$4,541	\$4,541
	Totals, State Operations	\$3,817	\$4,541	\$4,541
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
3036	Alcohol Beverages Control Fund	-\$3,817	-\$4,541	-\$4,541
	Totals, State Operations	-\$3,817	-\$4,541	-\$4,541
TOTALS, EXPENDITURES				
	State Operations	59,053	65,605	64,578
	Local Assistance	2,663	3,000	3,000
	Totals, Expenditures	\$61,716	\$68,605	\$67,578

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	411.2	411.2	411.2	\$33,036	\$31,376	\$31,376
Total Adjustments	9.6	-	4.0	-1,893	3,835	2,254
Net Totals, Salaries and Wages	420.8	411.2	415.2	\$31,143	\$35,211	\$33,630
Staff Benefits	-	-	-	14,510	17,296	17,465
Totals, Personal Services	420.8	411.2	415.2	\$45,653	\$52,507	\$51,095
OPERATING EXPENSES AND EQUIPMENT				\$12,814	\$13,098	\$13,483
SPECIAL ITEMS OF EXPENSES				586	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$59,053	\$65,605	\$64,578

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$2,663	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,663	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,901	\$3,547	\$1,047
TOTALS, EXPENDITURES	\$1,901	\$3,547	\$1,047

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

2100 Department of Alcoholic Beverage Control - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,670	\$58,498	\$63,531
Allocation for employee compensation	817	2,085	-
Allocation for staff benefits	477	814	-
Map Reimbursable Activities to New Item	-3,625	-	-
Office of Traffic Safety Grants Reimbursements for ABC	2,577	-	-
Section 3.60 pension contribution adjustment	420	661	-
Tenant Rent Adjustment	-5	-	-
Totals Available	\$58,331	\$62,058	\$63,531
Unexpended balance, estimated savings	-1,179	-	-
TOTALS, EXPENDITURES	\$57,152	\$62,058	\$63,531
Total Expenditures, All Funds, (State Operations)	\$59,053	\$65,605	\$64,578

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,000	\$3,000
Totals Available	\$3,000	\$3,000	\$3,000
Unexpended balance, estimated savings	-337	-	-
TOTALS, EXPENDITURES	\$2,663	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$2,663	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,716	\$68,605	\$67,578

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
3036 Alcohol Beverages Control Fund ^s			
BEGINNING BALANCE	\$34,832	\$31,836	\$24,651
Prior Year Adjustments	46	-	-
Adjusted Beginning Balance	\$34,878	\$31,836	\$24,651
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	56,967	58,109	60,882
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	107	51	51
4172500 Miscellaneous Revenue	44	37	37
Total Revenues, Transfers, and Other Adjustments	\$57,118	\$58,197	\$60,970
Total Resources	\$91,996	\$90,033	\$85,621
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	246	253	254
2100 Department of Alcoholic Beverage Control (State Operations)	57,152	62,058	63,531
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,663	3,000	3,000
8880 Financial Information System for California (State Operations)	99	71	75
Total Expenditures and Expenditure Adjustments	\$60,160	\$65,382	\$66,860
FUND BALANCE	\$31,836	\$24,651	\$18,761
Reserve for economic uncertainties	31,836	24,651	18,761

* 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

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	411.2	411.2	411.2	\$33,036	\$31,376	\$31,376
Salary and Other Adjustments	9.6	-	-	-1,893	3,835	1,942
Workload and Administrative Adjustments						
Database Administration and Business Process Reengineering						
Sys Software Spec II (Tech)	-	-	1.0	-	-	81
Flexible Staffing for Licensing						
Licensing Rep II - Alcoholic Beverage Cntrl	-	-	1.0	-	-	59
Information Security Office						
Dp Mgr III	-	-	1.0	-	-	98
Staff Info Sys Analyst (Spec)	-	-	1.0	-	-	74
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$312
Totals, Adjustments	9.6	-	4.0	-1,893	\$3,835	\$2,254
TOTALS, SALARIES AND WAGES	420.8	411.2	415.2	\$31,143	\$35,211	\$33,630

2120 Alcoholic Beverage Control Appeals Board

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

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1650	Administrative Review	7.4	7.3	7.3	\$869	\$1,027	\$1,131
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		7.4	7.3	7.3	\$869	\$1,027	\$1,131
FUNDING					2015-16*	2016-17*	2017-18*
0117	Alcoholic Beverage Control Appeals Fund				\$869	\$1,027	\$1,131
TOTALS, EXPENDITURES, ALL FUNDS					\$869	\$1,027	\$1,131

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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Contract Administrative Services	\$-	\$-	-	\$-	\$106	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$106	-

* 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

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$14	-	\$-	\$11	-
• Retirement Rate Adjustments	-	6	-	-	6	-
• Benefit Adjustments	-	2	-	-	3	-
• Pro Rata	-	-72	-	-	-72	-
Totals, Other Workload Budget Adjustments	\$-	-\$50	-	\$-	-\$52	-
Totals, Workload Budget Adjustments	\$-	-\$50	-	\$-	\$54	-
Totals, Budget Adjustments	\$-	-\$50	-	\$-	\$54	-

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

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

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
1650 ADMINISTRATIVE REVIEW				
State Operations:				
0117 Alcoholic Beverage Control Appeals Fund		\$869	\$1,027	\$1,131
Totals, State Operations		\$869	\$1,027	\$1,131
TOTALS, EXPENDITURES				
State Operations		869	1,027	1,131
Totals, Expenditures		\$869	\$1,027	\$1,131

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	7.3	7.3	7.3	\$436	\$436	\$436
Total Adjustments	0.1	-	-	74	14	11
Net Totals, Salaries and Wages	7.4	7.3	7.3	\$510	\$450	\$447
Staff Benefits	-	-	-	157	157	158
Totals, Personal Services	7.4	7.3	7.3	\$667	\$607	\$605
OPERATING EXPENSES AND EQUIPMENT				\$197	\$420	\$526
SPECIAL ITEMS OF EXPENSES				5	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$869	\$1,027	\$1,131

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

2120 Alcoholic Beverage Control Appeals Board - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,043	\$1,077	\$1,131
Allocation for employee compensation	9	14	-
Allocation for staff benefits	5	2	-
Pro Rata Assessments Removal	-	-72	-
Section 3.60 pension contribution adjustment	4	6	-
Totals Available	\$1,061	\$1,027	\$1,131
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$869	\$1,027	\$1,131
Total Expenditures, All Funds, (State Operations)	\$869	\$1,027	\$1,131

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0117 Alcoholic Beverage Control Appeals Fund^s			
BEGINNING BALANCE	\$3,258	\$3,688	\$3,879
Prior Year Adjustments	-29	-	-
Adjusted Beginning Balance	\$3,229	\$3,688	\$3,879
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,330	1,291	1,304
Total Revenues, Transfers, and Other Adjustments	\$1,330	\$1,291	\$1,304
Total Resources	\$4,559	\$4,979	\$5,183
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	869	1,027	1,131
8880 Financial Information System for California (State Operations)	2	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	72	91
Total Expenditures and Expenditure Adjustments	\$871	\$1,100	\$1,224
FUND BALANCE	\$3,688	\$3,879	\$3,959
Reserve for economic uncertainties	3,688	3,879	3,959

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	7.3	7.3	7.3	\$436	\$436	\$436
Salary and Other Adjustments	0.1	-	-	74	14	11
Totals, Adjustments	0.1	-	-	\$74	\$14	\$11
TOTALS, SALARIES AND WAGES	7.4	7.3	7.3	\$510	\$450	\$447

2240 Department of Housing and Community Development

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

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. CalHFA is financially self-supporting, setting loan interest rates slightly above its

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2240 Department of Housing and Community Development - Continued

cost and charging fees to cover its lending costs and risks. Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, CalHFA is displayed, for budgetary purposes only, within HCD's budget, and reports to the Business, Consumer Services and Housing Agency.

3-YR EXPENDITURES AND POSITIONS

			Positions			Expenditures		
			2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
1660	Codes and Standards Program		196.2	203.9	199.9	\$31,093	\$32,873	\$32,571
1665	Financial Assistance Program		177.1	195.7	218.3	334,566	841,384	628,193
1670	Housing Policy Development Program		15.3	17.3	19.3	29,447	37,304	4,396
1675	California Housing Finance Agency		251.7	273.6	273.6	39,682	39,689	40,013
1680	Loan Repayments Program		-	-	-	-14,200	-1,944	-1,944
1685	HPD Distributed Administration		-	-	-	-141	-141	-141
9900100	Administration		126.4	123.1	124.1	13,684	15,424	15,938
9900200	Administration - Distributed		-	-	-	-13,684	-15,424	-15,938
TOTALS, POSITIONS AND EXPENDITURES (All Programs)			766.7	813.6	835.2	\$420,447	\$949,165	\$703,088

FUNDING			2015-16*	2016-17*	2017-18*
0001	General Fund		\$19,187	\$55,026	\$36,813
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund		7,713	8,520	8,235
0501	California Housing Finance Fund		38,535	38,956	39,281
0530	Mobilehome Park Purchase Fund		-860	6,152	6,136
0648	Mobilehome-Manufactured Home Revolving Fund		21,223	21,412	21,415
0714	Roberti Affordable Housing Fund		3,706	19,516	3,278
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund		378	2,505	593
0813	Self-Help Housing Fund		1,428	8,358	1,285
0890	Federal Trust Fund		85,469	120,879	131,219
0916	California Housing Loan Insurance Fund		296	134	133
0927	Joe Serna, Jr. Farmworker Housing Grant Fund		10,423	6,205	5,479
0929	Housing Rehabilitation Loan Fund		46,902	19,312	9,389
0938	Rental Housing Construction Fund		-4,334	-1	3,649
0972	Manufactured Home Recovery Fund		212	558	551
0980	Predevelopment Loan Fund		1,523	2,158	2,148
0985	Emergency Housing and Assistance Fund		1,926	-33,036	19,968
0995	Reimbursements		1,353	1,228	1,229
3085	Mental Health Services Fund		-	6,200	-
3144	Building Standards Administration Special Revolving Fund		806	971	981
3165	Enterprise Zone Fund		412	124	120
3228	Greenhouse Gas Reduction Fund		34,518	290,647	264
3237	Cost of Implementation Account, Air Pollution Control Fund		322	193	189
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund		311	308	122
6068	Affordable Housing Innovation Fund		369	170	-
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006		1,860	1,413	52,207
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006		28,057	35,474	2,452
6082	Housing for Veterans Funds		117,912	67,013	87,885
6084	No Place Like Home Fund		-	267,868	267,124

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2240 Department of Housing and Community Development - Continued

FUNDING	2015-16*	2016-17*	2017-18*
8092 Habitat for Humanity Fund	-	250	250
9736 Transit-Oriented Development Implementation Fund	800	652	693
TOTALS, EXPENDITURES, ALL FUNDS	\$420,447	\$949,165	\$703,088

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

MAJOR PROGRAM CHANGES

- Funding for Various Homelessness Programs - The Budget includes \$28.3 million to fund various local programs related to homelessness, including the following: \$20 million for navigation centers, which provide flexible dormitory-style living facilities while case managers connect individuals to permanent housing; \$8 million for the Weingart Center Association in Los Angeles for the acquisition and rehabilitation of permanent supportive and transitional housing; and, \$250,000 for the Napa County Housing Authority for migrant worker housing.

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Community Development Block Grant Program Workload Adjustment	\$-	\$-	-	\$157	\$-	1.0
• HCD Headquarters Lease Amendment	-	-	-	31	486	-
• Bond Program Appropriations	-	-	-	-	30,124	-
• Proposition 1C Reappropriations	-	-	-	-	22,200	-
• National Housing Trust Fund Workload Adjustment	-	-	-	-	10,423	3.0
• California Emergency Solutions Grant Program Workload Adjustment	-	-	-	-	1,393	5.0
• Veterans Housing and Homelessness Prevention Program Workload Adjustment	-	-	-	-	903	6.0
• Mobilehome Registration (AB 587)	-	-	-	-	360	4.0
• Regulations for Water Submetering (SB 7)	-	-	-	-	151	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$188	\$66,040	20.0
Other Workload Budget Adjustments						
• Salary Adjustments	\$197	\$1,263	-	\$55	\$658	-
• Retirement Rate Adjustments	41	827	-	41	827	-
• Benefit Adjustments	30	230	-	18	218	-
• SWCAP	-	-	-	-	-165	-
• Pro Rata	-	-6,073	-	-	-6,073	-
• Miscellaneous Baseline Adjustments	-400,000	256,013	-10.7	-1,488	-3,387	-21.7
Totals, Other Workload Budget Adjustments	-\$399,732	\$252,260	-10.7	-\$1,374	-\$7,922	-21.7
Totals, Workload Budget Adjustments	-\$399,732	\$252,260	-10.7	-\$1,186	\$58,118	-1.7
Policy Adjustments						
• Funding for Homelessness	\$-	\$-	-	\$28,250	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$28,250	\$-	-
Totals, Budget Adjustments	-\$399,732	\$252,260	-10.7	\$27,064	\$58,118	-1.7

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2240 Department of Housing and Community Development - Continued

PROGRAM DESCRIPTIONS

1660 - CODES AND STANDARDS PROGRAM

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

1665 - FINANCIAL ASSISTANCE PROGRAM

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

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

The objectives of this program are to: (1) facilitate an adequate supply of housing affordable to all income groups through the development, promotion, and implementation of housing and community development policies, practices, and partnerships, (2) provide oversight for local housing plans, (3) administer planning and incentive grant programs, and (4) collect and analyze data to evaluate and communicate progress in meeting HCD goals and outcomes.

1675 - CALIFORNIA HOUSING FINANCE AGENCY

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

1680 - LOAN REPAYMENTS PROGRAM

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

9900 - ADMINISTRATION PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
1660	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$553	\$593	\$580
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	7,713	8,520	8,235
0648	Mobilehome-Manufactured Home Revolving Fund	21,223	21,412	21,415
0890	Federal Trust Fund	174	291	281
0972	Manufactured Home Recovery Fund	143	308	301
0995	Reimbursements	412	528	528
3144	Building Standards Administration Special Revolving Fund	806	971	981

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2240 Department of Housing and Community Development - Continued

		2015-16*	2016-17*	2017-18*
	Totals, State Operations	\$31,024	\$32,623	\$32,321
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$69	\$250	\$250
	Totals, Local Assistance	\$69	\$250	\$250
	PROGRAM REQUIREMENTS			
1665	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$2,578	\$2,814	\$1,385
0530	Mobilehome Park Purchase Fund	632	683	667
0714	Roberti Affordable Housing Fund	3,206	5,417	3,028
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	378	2,430	518
0813	Self-Help Housing Fund	1,428	1,158	1,285
0890	Federal Trust Fund	5,265	9,018	9,368
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	1,966	1,938	1,896
0929	Housing Rehabilitation Loan Fund	11,491	19,347	9,424
0938	Rental Housing Construction Fund	344	-	-
0980	Predevelopment Loan Fund	378	408	398
0985	Emergency Housing and Assistance Fund	1,926	1,964	2,013
0995	Reimbursements	90	101	102
3165	Enterprise Zone Fund	412	124	120
3228	Greenhouse Gas Reduction Fund	2,057	1,207	264
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund	311	308	122
6068	Affordable Housing Innovation Fund	369	170	-
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,860	1,413	1,383
6082	Housing for Veterans Funds	1,809	2,013	2,885
6084	No Place Like Home Fund	-	3,722	4,479
9736	Transit-Oriented Development Implementation Fund	800	652	693
	Totals, State Operations	\$37,300	\$54,887	\$40,030
	Local Assistance:			
0001	General Fund	\$15,129	\$50,629	\$33,879
0530	Mobilehome Park Purchase Fund	-	6,500	6,500
0714	Roberti Affordable Housing Fund	500	14,099	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0813	Self-Help Housing Fund	-	7,200	-
0890	Federal Trust Fund	80,030	111,570	121,570
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	8,457	4,294	3,610
0929	Housing Rehabilitation Loan Fund	42,395	350	350
0938	Rental Housing Construction Fund	739	-	3,650
0980	Predevelopment Loan Fund	1,452	2,250	2,250
0985	Emergency Housing and Assistance Fund	-	-35,000	17,955
3085	Mental Health Services Fund	-	6,200	-

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2240 Department of Housing and Community Development - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
3228	Greenhouse Gas Reduction Fund	32,461	289,440	-
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	50,824
6082	Housing for Veterans Funds	116,103	65,000	85,000
6084	No Place Like Home Fund	-	263,640	262,000
8092	Habitat for Humanity Fund	-	250	250
	Totals, Local Assistance	\$297,266	\$786,497	\$588,163
	PROGRAM REQUIREMENTS			
1670	HOUSING POLICY DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$927	\$990	\$969
0648	Mobilehome-Manufactured Home Revolving Fund	141	141	141
3237	Cost of Implementation Account, Air Pollution Control Fund	322	193	189
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	898	974	952
6084	No Place Like Home Fund	-	506	645
	Totals, State Operations	\$2,288	\$2,804	\$2,896
	Local Assistance:			
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	\$27,159	\$34,500	\$1,500
	Totals, Local Assistance	\$27,159	\$34,500	\$1,500
	PROGRAM REQUIREMENTS			
1675	CALIFORNIA HOUSING FINANCE AGENCY			
	State Operations:			
0501	California Housing Finance Fund	\$38,535	\$38,956	\$39,281
0916	California Housing Loan Insurance Fund	296	134	133
0995	Reimbursements	851	599	599
	Totals, State Operations	\$39,682	\$39,689	\$40,013
	PROGRAM REQUIREMENTS			
1680	LOAN REPAYMENTS PROGRAM			
	Local Assistance:			
0530	Mobilehome Park Purchase Fund	-\$1,492	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-	-27	-27
0929	Housing Rehabilitation Loan Fund	-6,984	-385	-385
0938	Rental Housing Construction Fund	-5,417	-1	-1
0980	Predevelopment Loan Fund	-307	-500	-500
	Totals, Local Assistance	-\$14,200	-\$1,944	-\$1,944
	PROGRAM REQUIREMENTS			
1685	HPD DISTRIBUTED ADMINISTRATION			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$141	-\$141	-\$141
	Totals, State Operations	-\$141	-\$141	-\$141
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	\$13,684	\$15,424	\$15,938

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2240 Department of Housing and Community Development - Continued

		2015-16*	2016-17*	2017-18*
	Totals, State Operations	\$13,684	\$15,424	\$15,938
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$13,684	-\$15,424	-\$15,938
	Totals, State Operations	-\$13,684	-\$15,424	-\$15,938
	TOTALS, EXPENDITURES			
	State Operations	110,153	129,862	115,119
	Local Assistance	310,294	819,303	587,969
	Totals, Expenditures	\$420,447	\$949,165	\$703,088

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	818.5	824.3	836.9	\$54,501	\$54,472	\$55,403
Total Adjustments	-51.8	-10.7	-1.7	-699	1,361	-131
Net Totals, Salaries and Wages	766.7	813.6	835.2	\$53,802	\$55,833	\$55,272
Staff Benefits	-	-	-	18,201	26,749	27,733
Totals, Personal Services	766.7	813.6	835.2	\$72,003	\$82,582	\$83,005
OPERATING EXPENSES AND EQUIPMENT				\$37,451	\$47,280	\$32,114
SPECIAL ITEMS OF EXPENSES				699	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$110,153	\$129,862	\$115,119

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$310,294	\$827,955	\$587,969
Other Special Items of Expense	-	-8,652	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$310,294	\$819,303	\$587,969

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,483	\$4,129	\$2,934
Allocation for Employee Compensation	57	197	-
Allocation for Staff Benefits	30	30	-
Map Reimbursable Activities to New Item	-521	-	-
Section 3.60 Pension Contribution Adjustment	17	41	-
Section 4.11 Adjustment	1	-	-
011 Budget Act appropriation (loan to the No Place Like Home Fund)	-	-	(1,576)
Totals Available	\$4,067	\$4,397	\$2,934
Unexpended balance, estimated savings	-9	-	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES	\$4,058	\$4,397	\$2,934
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,214	\$9,187	\$8,235
Allocation for Employee Compensation	118	41	-
Allocation for Staff Benefits	64	13	-
Past Year Adjustments	1	-	-
Pro Rata Assessments Removal	-	-795	-
Section 3.60 Pension Contribution Adjustment	37	74	-
Totals Available	\$8,434	\$8,520	\$8,235
Unexpended balance, estimated savings	-721	-	-
TOTALS, EXPENDITURES	\$7,713	\$8,520	\$8,235
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$43,848	\$42,057	\$39,281
Allocation for Employee Compensation	486	104	-
Allocation for Staff Benefits	273	36	-
CalHFA Board Approved Budget Adjustment	-1,954	-989	-
Map Reimbursable Activities to New Item	-534	-	-
Past Year Adjustments	-3,765	-	-
Pro Rata Assessments Removal	-	-2,569	-
Section 3.60 Pension Contribution Adjustment	181	317	-
TOTALS, EXPENDITURES	\$38,535	\$38,956	\$39,281
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$615	\$702	\$667
Allocation for Employee Compensation	9	31	-
Allocation for Staff Benefits	5	4	-
Pro Rata Assessments Removal	-	-60	-
Section 3.60 Pension Contribution Adjustment	3	6	-
TOTALS, EXPENDITURES	\$632	\$683	\$667
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,947	\$23,167	\$21,415
Allocation for Employee Compensation	297	95	-
Allocation for Staff Benefits	162	28	-
Map Reimbursable Activities to New Item	-97	-	-
Past Year Adjustments	-4	-	-
Pro Rata Assessments Removal	-	-2,039	-
Section 3.60 Pension Contribution Adjustment	94	161	-
Section 4.11 Adjustment	4	-	-
Totals Available	\$21,403	\$21,412	\$21,415
Unexpended balance, estimated savings	-180	-	-
TOTALS, EXPENDITURES	\$21,223	\$21,412	\$21,415
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Past Year Adjustments	\$79	-	-
Prior Year Balances Available:			

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	2,379	1,273	1,273
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	11,653	1,742	1,742
Allocation for Employee Compensation	24	-	-
Allocation for Employee Compensation	18	-	-
Allocation for Staff Benefits	13	-	-
Allocation for Staff Benefits	10	-	-
Expenditure Transfer Adjustments	-9,961	-	-
Expenditure Transfer Adjustments	-1,143	-	-
HCD Headquarters Lease Amendment	-	-	13
Miscellaneous Baseline Adjustment	-	3,050	-
Miscellaneous Baseline Adjustment	-	-648	-
Past Year Adjustments	5,178	-	-
Past Year Adjustments	360	-	-
Section 3.60 Pension Contribution Adjustment	8	-	-
Section 3.60 Pension Contribution Adjustment	6	-	-
Section 4.11 Adjustment	-1	-	-
Totals Available	\$8,623	\$5,417	\$3,028
Balance available in subsequent years	-5,417	-	-
TOTALS, EXPENDITURES	\$3,206	\$5,417	\$3,028
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	3,121	514	514
Allocation for Employee Compensation	7	-	-
Allocation for Staff Benefits	4	-	-
Expenditure Transfer Adjustments	-2,621	-	-
HCD Headquarters Lease Amendment	-	-	4
Miscellaneous Baseline Adjustment	-	1,916	-
Past Year Adjustments	2,295	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
Totals Available	\$2,808	\$2,430	\$518
Balance available in subsequent years	-2,430	-	-
TOTALS, EXPENDITURES	\$378	\$2,430	\$518
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$117	\$179	\$160
Allocation for Employee Compensation	2	8	-
Allocation for Staff Benefits	1	1	-
Pro Rata Assessments Removal	-	-24	-
Section 3.60 Pension Contribution Adjustment	1	2	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	247	183	189
Allocation for Employee Compensation	4	9	-
Allocation for Staff Benefits	2	1	-
Past Year Adjustments	-117	-	-
Section 3.60 Pension Contribution Adjustment	1	2	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	952	749	936
Allocation for Employee Compensation	14	36	-
Allocation for Staff Benefits	7	5	-
Past Year Adjustments	288	-	-
Section 3.60 Pension Contribution Adjustment	4	7	-
Totals Available	\$1,523	\$1,158	\$1,285
Unexpended balance, estimated savings	-95	-	-
TOTALS, EXPENDITURES	\$1,428	\$1,158	\$1,285
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,604	\$9,170	\$9,649
Allocation for Employee Compensation	-	45	-
Allocation for Staff Benefits	-	13	-
Community Development Block Grant - National Disaster Resiliency Competition	49,715	-	-
Past Year Adjustments	-52,880	-	-
Section 3.60 Pension Contribution Adjustment	-	81	-
TOTALS, EXPENDITURES	\$5,439	\$9,309	\$9,649
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code section 51611	\$431	\$459	\$133
Allocation for Employee Compensation	2	-	-
Allocation for Staff Benefits	1	-	-
CalHFA Board Approved Budget Adjustment	18	-317	-
Past Year Adjustments	-157	-	-
Pro Rata Assessments Removal	-	-8	-
Section 3.60 Pension Contribution Adjustment	1	-	-
TOTALS, EXPENDITURES	\$296	\$134	\$133
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$431	\$471	\$444
Allocation for Employee Compensation	6	20	-
Allocation for Staff Benefits	3	3	-
Past Year Adjustments	64	-	-
Pro Rata Assessments Removal	-	-45	-
Section 3.60 Pension Contribution Adjustment	2	4	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	501	547	568
Allocation for Employee Compensation	7	26	-
Allocation for Staff Benefits	4	4	-
Past Year Adjustments	-10	-	-
Section 3.60 Pension Contribution Adjustment	2	5	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,202	850	884
Allocation for Employee Compensation	17	39	-
Allocation for Staff Benefits	9	6	-
Past Year Adjustments	-277	-	-
Section 3.60 Pension Contribution Adjustment	5	8	-
TOTALS, EXPENDITURES	\$1,966	\$1,938	\$1,896

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,112	\$3,279	\$3,417
Allocation for Employee Compensation	59	221	-
Allocation for Staff Benefits	32	28	-
Pro Rata Assessments Removal	-	-24	-
Section 3.60 Pension Contribution Adjustment	19	32	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	4,129	4,832	5,088
Allocation for Employee Compensation	59	162	-
Allocation for Staff Benefits	32	25	-
Past Year Adjustments	1,565	-	-
Pro Rata Assessments Removal	-	-34	-
Section 3.60 Pension Contribution Adjustment	19	48	-
Health and Safety Code section 50661 (Monitoring and Management)	202	202	203
Past Year Adjustments	-202	-	-
Health and Safety Code section 50661 (RHCP)	1,393	-	-
Expenditure Transfer Adjustments	-1,392	-	-
Past Year Adjustments	-1	-	-
Health and Safety Code section 50661	640	772	1,273
Allocation for Employee Compensation	18	-	-
Allocation for Staff Benefits	10	-	-
Expenditure Transfer Adjustments	95	-	-
Miscellaneous Baseline Adjustment	-	-147	-
Past Year Adjustments	236	-	-
Section 3.60 Pension Contribution Adjustment	6	-	-
Section 4.11 Adjustment	-1	-	-
Health and Safety Code section 50661 and Government Code section 8878.20	596	515	519
Allocation for Employee Compensation	7	-	-
Allocation for Staff Benefits	4	-	-
Expenditure Transfer Adjustments	-95	-	-
Miscellaneous Baseline Adjustment	-	11,754	-
Past Year Adjustments	-136	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
Health and Safety Code section 50661 (FHDP)	299	-1	-
Expenditure Transfer Adjustments	-300	-	-
Past Year Adjustments	1	-	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	216	134	137
Allocation for Employee Compensation	3	7	-
Allocation for Staff Benefits	2	1	-
Past Year Adjustments	255	-	-
Section 3.60 Pension Contribution Adjustment	1	1	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	1,436	558	578
Allocation for Employee Compensation	21	27	-
Allocation for Staff Benefits	11	4	-
Past Year Adjustments	59	-	-
Section 3.60 Pension Contribution Adjustment	6	6	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Section 4.11 Adjustment	-1	-	-
Totals Available	\$13,417	\$22,402	\$11,215
Unexpended balance, estimated savings	-544	-	-
TOTALS, EXPENDITURES	\$12,873	\$22,402	\$11,215
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-378	-2,430	-518
Less funding provided by Roberti Affordable Housing Fund	-1,004	-625	-1,273
NET TOTALS, EXPENDITURES	\$11,491	\$19,347	\$9,424
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Past Year Adjustments	\$344	-	-
Health and Safety Code section 50740 (Rental Housing Construction Program)	-	1,743	1,755
Allocation for Employee Compensation	24	-	-
Allocation for Staff Benefits	13	-	-
Expenditure Transfer Adjustments	1,693	-	-
Miscellaneous Baseline Adjustment	-	3,049	-
Past Year Adjustments	385	-	-
Section 3.60 Pension Contribution Adjustment	8	-	-
Past Year Adjustments	79	-	-
TOTALS, EXPENDITURES	\$2,546	\$4,792	\$1,755
Less funding provided by Roberti Affordable Housing Fund	-2,202	-4,792	-1,755
NET TOTALS, EXPENDITURES	\$344	\$-	\$-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$293	\$320	\$301
Allocation for Employee Compensation	4	13	-
Allocation for Staff Benefits	2	2	-
Past Year Adjustments	-156	-	-
Pro Rata Assessments Removal	-	-30	-
Section 3.60 Pension Contribution Adjustment	1	3	-
Section 4.11 Adjustment	-1	-	-
TOTALS, EXPENDITURES	\$143	\$308	\$301
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$370	\$422	\$398
Allocation for Employee Compensation	5	18	-
Allocation for Staff Benefits	3	3	-
Pro Rata Assessments Removal	-	-39	-
Section 3.60 Pension Contribution Adjustment	2	4	-
Totals Available	\$380	\$408	\$398
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$378	\$408	\$398
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	-	\$643
California Emergency Solutions Grant Program (AB 1622)	-	305	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	787	480	371
Allocation for Employee Compensation	11	20	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for Staff Benefits	6	2	-
Past Year Adjustments	-36	-	-
Section 3.60 Pension Contribution Adjustment	4	-	-
Health and Safety Code sections 50800.5 and 53545(a)(1)(H)	1,595	1,105	999
Allocation for Employee Compensation	23	46	-
Allocation for Staff Benefits	12	6	-
Past Year Adjustments	-483	-	-
Section 3.60 Pension Contribution Adjustment	7	-	-
TOTALS, EXPENDITURES	\$1,926	\$1,964	\$2,013
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,353	\$1,228	\$1,229
TOTALS, EXPENDITURES	\$1,353	\$1,228	\$1,229
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,062	\$992	\$981
Allocation for Employee Compensation	15	44	-
Allocation for Staff Benefits	8	7	-
CEQA Study Adjustment (AB 2282)	-275	-	-
Pro Rata Assessments Removal	-	-81	-
Section 3.60 Pension Contribution Adjustment	5	9	-
Totals Available	\$815	\$971	\$981
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$806	\$971	\$981
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$405	\$278	\$120
Allocation for Employee Compensation	6	6	-
Allocation for Staff Benefits	3	1	-
Pro Rata Assessments Removal	-	-162	-
Section 3.60 Pension Contribution Adjustment	2	1	-
Totals Available	\$416	\$124	\$120
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$412	\$124	\$120
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	-	\$263	\$264
Allocation for Employee Compensation	18	-	-
Allocation for Staff Benefits	10	-	-
Miscellaneous Baseline Adjustment	-	944	-
Past Year Adjustments	2,967	-	-
Section 3.60 Pension Contribution Adjustment	6	-	-
Totals Available	\$3,001	\$1,207	\$264
Balance available in subsequent years	-944	-	-
TOTALS, EXPENDITURES	\$2,057	\$1,207	\$264
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$318	\$344	\$189

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for Employee Compensation	5	9	-
Allocation for Staff Benefits	2	1	-
Pro Rata Assessments Removal	-	-163	-
Section 3.60 Pension Contribution Adjustment	1	2	-
Section 4.11 Adjustment	1	-	-
Totals Available	\$327	\$193	\$189
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$322	\$193	\$189
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$120	\$122
Allocation for Employee Compensation	2	1	-
Allocation for Staff Benefits	1	-	-
Section 3.60 Pension Contribution Adjustment	1	1	-
002 Budget Act appropriation	225	186	-
Allocation for Employee Compensation	3	-	-
Allocation for Staff Benefits	2	-	-
Section 3.60 Pension Contribution Adjustment	1	-	-
Totals Available	\$365	\$308	\$122
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$311	\$308	\$122
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$162	-
Allocation for Employee Compensation	5	7	-
Allocation for Staff Benefits	3	1	-
Section 3.60 Pension Contribution Adjustment	2	-	-
Totals Available	\$371	\$170	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$369	\$170	\$-
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,817	\$1,328	\$1,383
Allocation for Employee Compensation	26	63	-
Allocation for Staff Benefits	14	9	-
Section 3.60 Pension Contribution Adjustment	8	13	-
Section 4.11 Adjustment	-1	-	-
Totals Available	\$1,864	\$1,413	\$1,383
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$1,860	\$1,413	\$1,383
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$882	\$914	\$952
Allocation for Employee Compensation	13	44	-
Allocation for Staff Benefits	7	7	-
Section 3.60 Pension Contribution Adjustment	4	9	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Section 4.11 Adjustment	-1	-	-
Totals Available	\$905	\$974	\$952
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$898	\$974	\$952
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,762	\$1,892	\$2,885
Allocation for Employee Compensation	25	89	-
Allocation for Staff Benefits	14	13	-
Section 3.60 Pension Contribution Adjustment	8	19	-
TOTALS, EXPENDITURES	\$1,809	\$2,013	\$2,885
6084 No Place Like Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,203	\$5,124
No Place Like Home Current Year Expenditures	-	1,025	-
TOTALS, EXPENDITURES	\$-	\$4,228	\$5,124
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$857	\$613	\$693
Allocation for Employee Compensation	12	29	-
Allocation for Staff Benefits	7	4	-
Section 3.60 Pension Contribution Adjustment	4	6	-
Section 4.11 Adjustment	-1	-	-
Totals Available	\$879	\$652	\$693
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$800	\$652	\$693
Total Expenditures, All Funds, (State Operations)	\$110,153	\$129,862	\$115,119
2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$5,629	\$5,629
104 Budget Act appropriation	3,500	-	-
105 Budget Act appropriation	-	-	28,250
105 Budget Act appropriation (transfer to Emergency Housing and Assistance Fund)	-	45,000	-
111 Budget Act appropriation (transfer to Housing Rehabilitation Loan Fund)	6,000	-	-
Pending Legislation	-	400,000	-
Funding for Affordable Housing	-	-400,000	-
TOTALS, EXPENDITURES	\$15,129	\$50,629	\$33,879
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
Past Year Adjustments	-6,500	-	-
TOTALS, EXPENDITURES	\$-	\$6,500	\$6,500
Loan repayments from local agencies	-1,492	-1,031	-1,031
NET TOTALS, EXPENDITURES	-\$1,492	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	430	-	-
Proposition 84-Residential Hotel			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	8,902	250	250
Proposition 84-Residential Housing Construction Program			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	500	-	-
Proposition 107-Residential Housing Construction Program			
Expenditure Transfer Adjustments	-8,652	-	-
Expenditure Transfer Adjustments	-430	-	-
Miscellaneous Baseline Adjustment	-	13,849	-
Past Year Adjustments	5,197	-	-
Totals Available	\$5,947	\$14,099	\$250
Balance available in subsequent years	-5,447	-	-
TOTALS, EXPENDITURES	\$500	\$14,099	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	3,026	75	75
Expenditure Transfer Adjustments	-2,951	-	-
Totals Available	\$75	\$75	\$75
Balance available in subsequent years	-75	-	-
TOTALS, EXPENDITURES	\$-	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Bond Baseline Adjustment	\$1,333	-	-
Past Year Adjustments	-1,333	-	-
Bond Baseline Adjustment	4,986	7,200	-
Past Year Adjustments	-4,986	-	-
TOTALS, EXPENDITURES	\$-	\$7,200	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$111,570	\$111,570	\$121,570
Community Development Block Grant - National Disaster Resiliency Competition	19,261	-	-
Past Year Adjustments	-50,801	-	-
TOTALS, EXPENDITURES	\$80,030	\$111,570	\$121,570
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Past Year Adjustments	215	-	-
Bond Baseline Adjustment	5,316	684	-
Past Year Adjustments	-684	-	-
TOTALS, EXPENDITURES	\$8,457	\$4,294	\$3,610
Loan repayments from local agencies	-	-27	-27
NET TOTALS, EXPENDITURES	\$8,457	\$4,267	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Past Year Adjustments	-344	-	-
Health and Safety Code section 50661 (Default Reserve)	250	-	-
Expenditure Transfer Adjustments	-250	-	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
Health and Safety Code section 50661 (Default Payment Loan Program)	75	75	75
Past Year Adjustments	-75	-	-
Past Year Adjustments	48,889	-	-
Bond Baseline Adjustment	963	-	-
Past Year Adjustments	-963	-	-
Bond Baseline Adjustment	12,338	-	-
Past Year Adjustments	-12,338	-	-
TOTALS, EXPENDITURES	\$48,895	\$425	\$425
Loan repayments from local agencies	-6,984	-385	-385
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
Less funding provided by General Fund	-6,000	-	-
Less funding provided by Roberti Affordable Housing Fund	-500	-	-
NET TOTALS, EXPENDITURES	\$35,411	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	-	\$250	\$250
Expenditure Transfer Adjustments	250	-	-
Past Year Adjustments	-250	-	-
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
Miscellaneous Baseline Adjustment	-	10,199	-
Past Year Adjustments	-3,411	-	-
Past Year Adjustments	500	-	-
TOTALS, EXPENDITURES	\$739	\$14,099	\$3,900
Loan repayments from local agencies	-5,417	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-14,099	-250
NET TOTALS, EXPENDITURES	-\$4,678	-\$1	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
Past Year Adjustments	-181	-	-
TOTALS, EXPENDITURES	\$69	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
Past Year Adjustments	-798	-	-
TOTALS, EXPENDITURES	\$1,452	\$2,250	\$2,250
Loan repayment from local agencies	-307	-500	-500
NET TOTALS, EXPENDITURES	\$1,145	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	-	\$17,955
California Emergency Solutions Grant Program (AB 1622)	-	44,695	-
Totals Available	\$-	\$44,695	\$17,955
Balance available in subsequent years	-	-34,695	-
TOTALS, EXPENDITURES	\$-	\$10,000	\$17,955
Less funding provided by General Fund	-	-45,000	-
NET TOTALS, EXPENDITURES	\$-	-\$35,000	\$17,955

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
3085 Mental Health Services Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.10	-	\$6,200	-
TOTALS, EXPENDITURES	\$-	\$6,200	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Miscellaneous Baseline Adjustment	-	\$289,440	-
Past Year Adjustments	321,901	-	-
Totals Available	\$321,901	\$289,440	\$-
Balance available in subsequent years	-289,440	-	-
TOTALS, EXPENDITURES	\$32,461	\$289,440	\$-
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$22,200	\$50,824
Bond Baseline Adjustment	-	-22,200	-
TOTALS, EXPENDITURES	\$-	\$-	\$50,824
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$30,000	\$34,500	\$1,500
Totals Available	\$30,000	\$34,500	\$1,500
Unexpended balance, estimated savings	-2,841	-	-
TOTALS, EXPENDITURES	\$27,159	\$34,500	\$1,500
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$75,000	\$75,000	\$75,000
Past Year Adjustments	44,631	-	-
Prior Year Balances Available:			
Item 2240-101-6082, Budget Act of 2015 as reappropriated by Item 2240-490, Budget Act of 2017	-	-	10,000
Totals Available	\$119,631	\$75,000	\$85,000
Unexpended balance, estimated savings	-3,528	-	-
Balance available in subsequent years	-	-10,000	-
TOTALS, EXPENDITURES	\$116,103	\$65,000	\$85,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$263,640	\$262,000
TOTALS, EXPENDITURES	\$-	\$263,640	\$262,000
8092 Habitat for Humanity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$250
TOTALS, EXPENDITURES	\$-	\$250	\$250
9736 Transit-Oriented Development Implementation Fund			
Prior Year Balances Available:			
Chapter 777, Statutes of 2012, Section 2 (b) and (c) (2)	211	-	-
Past Year Adjustments	-211	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$310,294	\$819,303	\$587,969

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$420,447	\$949,165	\$703,088

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s			
BEGINNING BALANCE	\$3,150	\$3,762	\$2,064
Prior Year Adjustments	<u>-9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,141	\$3,762	\$2,064
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,485	7,238	6,454
4129400 Other Regulatory Licenses and Permits	825	348	348
4163000 Investment Income - Surplus Money Investments	18	29	29
4172500 Miscellaneous Revenue	<u>18</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8,346</u>	<u>\$7,627</u>	<u>\$6,843</u>
Total Resources	\$11,487	\$11,389	\$8,907
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	7,713	8,520	8,235
8880 Financial Information System for California (State Operations)	12	10	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>795</u>	<u>844</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,725</u>	<u>\$9,325</u>	<u>\$9,079</u>
FUND BALANCE	\$3,762	\$2,064	-\$172
Reserve for economic uncertainties	3,762	2,064	-172
0648 Mobilehome-Manufactured Home Revolving Fund^s			
BEGINNING BALANCE	\$10,371	\$9,084	\$5,601
Prior Year Adjustments	<u>-12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,359	\$9,084	\$5,601
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4129200 Other Regulatory Fees	3,785	4,343	3,689
4129400 Other Regulatory Licenses and Permits	11,390	11,492	11,196
4140000 Document Sales	15	10	10
4143500 Miscellaneous Services to the Public	1,223	778	778
4163000 Investment Income - Surplus Money Investments	35	47	47
4171100 Cost Recoveries - Other	258	159	159
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	39	46	46
4172500 Miscellaneous Revenue	45	13	13
4173000 Penalty Assessments - Other	<u>1,300</u>	<u>1,219</u>	<u>1,219</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19,978</u>	<u>\$19,995</u>	<u>\$19,045</u>
Total Resources	\$30,337	\$29,079	\$24,646
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	21,223	21,412	21,415

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2240 Department of Housing and Community Development - Continued

	2015-16*	2016-17*	2017-18*
8880 Financial Information System for California (State Operations)	30	27	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,039	1,093
Total Expenditures and Expenditure Adjustments	<u>\$21,253</u>	<u>\$23,478</u>	<u>\$22,508</u>
FUND BALANCE	\$9,084	\$5,601	\$2,138
Reserve for economic uncertainties	9,084	5,601	2,138
3165 Enterprise Zone Fund^s			
BEGINNING BALANCE	\$6,320	\$5,759	\$5,510
Prior Year Adjustments	<u>-172</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,148	\$5,759	\$5,510
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	<u>25</u>	<u>37</u>	<u>37</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$25</u>	<u>\$37</u>	<u>\$37</u>
Total Resources	\$6,173	\$5,796	\$5,547
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	412	124	120
8880 Financial Information System for California (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	162	300
Total Expenditures and Expenditure Adjustments	<u>\$414</u>	<u>\$286</u>	<u>\$420</u>
FUND BALANCE	\$5,759	\$5,510	\$5,127
Reserve for economic uncertainties	5,759	5,510	5,127

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	818.5	824.3	836.9	\$54,501	\$54,472	\$55,403
Salary and Other Adjustments	-51.8	-10.7	-21.7	-699	1,361	-1,039
Workload and Administrative Adjustments						
California Emergency Solutions Grant						
Program Workload Adjustment						
Housing & Community Develmt Rep II	-	-	3.0	-	-	-
Housing & Community Develmt Spec II	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	1.0	-	-	-
Community Development Block Grant						
Program Workload Adjustment						
Housing & Community Develmt Rep II	-	-	1.0	-	-	65
Mobilehome Registration (AB 587)						
Program Techn II	-	-	3.0	-	-	112
Supvng Program Techn III	-	-	1.0	-	-	47
National Housing Trust Fund Workload Adjustment						
Housing & Community Develmt Rep II	-	-	2.0	-	-	131
Housing & Community Develmt Spec II	-	-	1.0	-	-	75
Regulations for Water Submetering (SB 7)						
District Rep II	-	-	1.0	-	-	69

* 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		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Veterans Housing and Homelessness						
Prevention Program Workload						
Adjustment						
Atty III	-	-	1.0	-	-	110
Housing & Community Develmt Rep II	-	-	4.0	-	-	261
Office Techn (Typing)	-	-	1.0	-	-	38
TOTALS, WORKLOAD AND	-	-	20.0	\$-	\$-	\$908
ADMINISTRATIVE ADJUSTMENTS						
Totals, Adjustments	-51.8	-10.7	-1.7	-\$699	\$1,361	-\$131
TOTALS, SALARIES AND WAGES	766.7	813.6	835.2	\$53,802	\$55,833	\$55,272

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