



# **Business, Consumer Services, and Housing**

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The Business, Consumer Services and Housing Agency oversees departments, boards, commissions and agencies that: protect the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulate financial services and state-licensed financial institutions; enforce the sale of alcoholic beverages; regulate the cannabis industry; regulate the horse racing industry; investigate and prosecute civil rights violations; and safe and affordable housing opportunities. 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; Department of Real Estate; California Housing and Finance Agency; Department of Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; the Cannabis Control Appeals Panel, and the Homeless Coordinating and Financing Council, which serves as a statewide facilitator, coordinator, and policy development resource to address homelessness.



## 1045 Cannabis Control Appeals Panel

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

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

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures			
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*	
1045	Cannabis Appeals Panel	6.4	13.0	13.0	\$2,080	\$2,465	\$3,033	
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>6.4</b>	<b>13.0</b>	<b>13.0</b>	<b>\$2,080</b>	<b>\$2,465</b>	<b>\$3,033</b>	
<b>FUNDING</b>			<b>2018-19*</b>		<b>2019-20*</b>		<b>2020-21*</b>	
3288	Cannabis Control Fund			\$2,080		\$2,465		\$3,033
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$2,080</b>		<b>\$2,465</b>		<b>\$3,033</b>	

### LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Cannabis Control Appeals Panel	\$-	\$-	-	\$-	\$3,033	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$3,033</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	12	-	-	12	-
• Salary Adjustments	-	57	-	-	48	-
• Retirement Rate Adjustments	-	24	-	-	24	-
• Benefit Adjustments	-	20	-	-	21	-
• Miscellaneous Baseline Adjustments	-	-296	-	-	-236	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-183</b>	<b>-</b>	<b>\$-</b>	<b>\$-131</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-183</b>	<b>-</b>	<b>\$-</b>	<b>\$2,902</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-183</b>	<b>-</b>	<b>\$-</b>	<b>\$2,902</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 1045 - CANNABIS APPEALS PANEL

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

\* 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****DETAILED EXPENDITURES BY PROGRAM**

		2018-19*	2019-20*	2020-21*
	<b>PROGRAM REQUIREMENTS</b>			
<b>1045</b>	<b>CANNABIS APPEALS PANEL</b>			
	<b>State Operations:</b>			
3288	Cannabis Control Fund	\$2,080	\$2,465	\$3,033
	<b>Totals, State Operations</b>	<b>\$2,080</b>	<b>\$2,465</b>	<b>\$3,033</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,080	2,465	3,033
	<b>Totals, Expenditures</b>	<b>\$2,080</b>	<b>\$2,465</b>	<b>\$3,033</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
	PERSONAL SERVICES						
	Baseline Positions	13.0	13.0	13.0	\$1,513	\$1,550	\$131
	Other Adjustments	-6.6	-	-	-507	57	1,405
	<b>Net Totals, Salaries and Wages</b>	<b>6.4</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,006</b>	<b>\$1,607</b>	<b>\$1,536</b>
	Staff Benefits	-	-	-	320	744	820
	<b>Totals, Personal Services</b>	<b>6.4</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,326</b>	<b>\$2,351</b>	<b>\$2,356</b>
	OPERATING EXPENSES AND EQUIPMENT				\$754	\$114	\$677
	<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,080</b>	<b>\$2,465</b>	<b>\$3,033</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

		2018-19*	2019-20*	2020-21*
<b>1 STATE OPERATIONS</b>				
	<b>3288 Cannabis Control Fund</b>			
	APPROPRIATIONS			
	001 Budget Act appropriation	\$2,080	\$2,648	\$3,033
	Allocation for Employee Compensation	-	57	-
	Allocation for Other Post-Employment Benefits	-	12	-
	Allocation for Staff Benefits	-	20	-
	Section 3.60 Pension Contribution Adjustment	-	24	-
	<b>Totals Available</b>	<b>\$2,080</b>	<b>\$2,761</b>	<b>\$3,033</b>
	Unexpended balance, estimated savings	-	-296	-
	<b>TOTALS, EXPENDITURES</b>	<b>\$2,080</b>	<b>\$2,465</b>	<b>\$3,033</b>
	<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,080</b>	<b>\$2,465</b>	<b>\$3,033</b>

**1045 Cannabis Control Appeals Panel - Continued****CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	13.0	13.0	13.0	\$1,513	\$1,550	\$131
<b>Salary and Other Adjustments</b>	-6.6	-	-	-507	57	-131
<b>Workload and Administrative Adjustments</b>						
<b>Cannabis Control Appeals Panel</b>						
Assistant Chief Counsel	-	-	-	-	-	160
Assoc Govt Program Analyst	-	-	-	-	-	71
Atty III	-	-	-	-	-	252
Chairperson	-	-	-	-	-	159
Executive Officer	-	-	-	-	-	132
Legal Asst	-	-	-	-	-	54
Legal Secty	-	-	-	-	-	50
Member	-	-	-	-	-	615
Office Techn (Typing)	-	-	-	-	-	43
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$1,536
<b>Totals, Adjustments</b>	<b>-6.6</b>	<b>-</b>	<b>-</b>	<b>\$-507</b>	<b>\$57</b>	<b>\$1,405</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>6.4</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,006</b>	<b>\$1,607</b>	<b>\$1,536</b>

**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.

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

**3-YEAR EXPENDITURES AND POSITIONS**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1100	California Board of Accountancy	87.1	89.6	89.6	\$13,868	\$17,022	\$17,009
1105	California Architects Board	27.7	27.7	27.7	4,505	5,148	5,238
1110	State Athletic Commission	13.9	7.2	7.2	2,332	1,967	2,007
1115	Board of Behavioral Sciences	56.1	59.1	60.1	12,365	12,647	12,470
1120	State Board of Chiropractic Examiners	18.5	17.3	17.3	3,791	4,730	5,293
1125	Board of Barbering and Cosmetology	80.5	75.1	75.1	20,652	21,756	20,815
1130	Contractors' State License Board	410.5	396.3	399.3	66,925	70,555	74,102
1132	Controlled Substance Utilization Review and	-	-	-	1,612	3,916	2,322

\* 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**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Evaluation System							
1135	Dental Board of California	69.3	75.3	76.3	14,500	18,522	18,715
1140	Dental Hygiene Board of California	7.3	10.2	10.2	1,498	2,369	2,436
1150	Medical Board of California	160.8	161.1	162.6	65,136	68,938	74,417
1155	Acupuncture Board	10.6	11.8	11.8	2,814	4,690	4,884
1160	Physical Therapy Board of California	23.3	23.8	25.8	4,677	5,642	6,120
1165	Physician Assistant Board	4.8	7.0	11.0	1,465	2,301	2,961
1170	Podiatric Medical Board of California	4.9	4.7	4.7	1,066	1,234	1,550
1175	Board of Psychology	25.0	24.0	25.0	5,185	5,817	6,423
1180	Respiratory Care Board of California	16.2	15.1	15.1	3,323	3,657	3,878
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	44.2	9.8	9.8	1,955	2,402	2,361
1190	California Board of Occupational Therapy	13.4	12.8	15.3	2,208	2,519	3,156
1196	State Board of Optometry	13.1	11.5	11.5	2,418	2,974	2,868
1200	Osteopathic Medical Board of California	11.6	13.2	13.2	2,200	3,191	3,127
1205	Naturopathic Medicine Committee	2.0	2.0	2.0	421	485	354
1210	California State Board of Pharmacy	108.2	113.0	123.7	25,043	29,358	31,014
1215	Board for Professional Engineers and Land Surveyors and Geologists	43.3	41.5	41.5	10,474	12,929	12,848
1220	Board of Registered Nursing	177.2	218.7	218.7	44,204	58,932	59,408
1225	Court Reporters Board of California	5.0	4.5	5.0	1,055	1,178	1,207
1230	Structural Pest Control Board	27.6	28.5	28.5	5,332	5,856	5,932
1235	Veterinary Medical Board	20.2	21.8	27.8	5,014	5,669	6,626
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	66.6	61.6	63.6	16,129	18,458	17,854
1400	Arbitration Certification Program	8.0	8.0	8.0	1,215	1,372	1,441
1405	Bureau of Security and Investigative Services	68.7	67.8	69.8	15,805	17,688	16,878
1410	Bureau for Private Postsecondary Education	95.3	91.6	94.7	16,718	20,980	21,437
1415	Bureau of Household Goods and Services	47.1	53.5	53.5	8,113	10,890	11,459
1420	Bureau of Automotive Repair	590.1	568.7	568.7	183,457	202,646	204,854
1425	Consumer Affairs Administration	771.5	743.4	667.8	124,081	146,859	133,674
1426	Distributed Consumer Affairs Administration	-	-	-	-122,323	-145,392	-133,223
1435	Cemetery and Funeral Bureau	26.2	23.9	23.9	3,721	4,964	5,023
1441	California Bureau of Real Estate Appraisers	29.2	26.0	26.0	5,412	6,072	6,066
1450	Professional Fiduciaries Bureau	3.0	2.7	2.7	497	605	606
1455	Bureau of Cannabis Control	79.2	236.0	267.0	20,916	83,458	94,461
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>3,267.2</b>	<b>3,365.8</b>	<b>3,361.5</b>	<b>\$599,779</b>	<b>\$745,004</b>	<b>\$770,071</b>
<b>FUNDING</b>							
0001	General Fund				\$-	\$11,234	\$-
0069	Barbering and Cosmetology Contingent Fund				20,555	21,699	20,758
0093	Construction Management Education Account (CMEA)				100	100	100
0108	Acupuncture Fund				2,753	4,667	4,861
0152	State Board of Chiropractic Examiners Fund				3,669	4,686	5,249
0166	Certification Account, Consumer Affairs Fund				1,215	1,372	1,441
0168	Structural Pest Control Research Fund				405	3	3
0175	Dispensing Opticians Fund				398	567	501
0210	Outpatient Setting Fund of the Medical Board of California				-	26	26
0239	Private Security Services Fund				14,045	16,038	16,362

\* 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**

<b>FUNDING</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0264	Osteopathic Medical Board of California Contingent Fund	2,060	3,138	3,074
0280	Physician Assistant Fund	1,335	2,251	2,911
0295	Board of Podiatric Medicine Fund	1,004	1,230	1,546
0305	Private Postsecondary Education Administration Fund	15,001	18,879	19,436
0310	Psychology Fund	5,036	5,766	6,372
0319	Respiratory Care Fund	3,112	3,591	3,812
0325	Electronic and Appliance Repair Fund	2,594	2,978	2,978
0326	Athletic Commission Fund	1,875	1,797	1,836
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	1,901	2,369	2,328
0399	Structural Pest Control Education and Enforcement Fund	165	378	378
0400	Real Estate Appraisers Regulation Fund	5,408	5,992	5,986
0421	Vehicle Inspection and Repair Fund	110,809	123,378	123,567
0492	State Athletic Commission Neurological Examination Account	93	56	55
0582	High Polluter Repair or Removal Account	35,757	41,197	50,713
0704	Accountancy Fund, Professions and Vocations Fund	13,512	16,726	16,713
0706	California Architects Board Fund	3,631	4,061	4,140
0717	Cemetery and Funeral Fund	3,708	4,833	4,892
0735	Contractors License Fund	66,067	70,102	73,649
0741	State Dentistry Fund	11,890	15,514	18,306
0752	Home Furnishings and Thermal Insulation Fund	4,363	5,521	5,501
0755	Licensed Midwifery Fund	5	120	120
0757	California Board of Architectural Examiners - Landscape Architects Fund	862	1,081	1,092
0758	Contingent Fund of the Medical Board of California	62,072	68,071	73,554
0759	Physical Therapy Fund	4,550	5,543	6,021
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	41,862	57,918	58,394
0763	State Optometry Fund, Professions and Vocations Fund	1,969	2,314	2,274
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	23,528	28,612	29,314
0769	Private Investigator Fund	1,109	1,134	-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,346	11,778	12,831
0771	Court Reporters Fund	1,050	1,160	1,189
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	12,128	12,597	12,420
0775	Structural Pest Control Fund	4,691	5,474	5,550
0777	Veterinary Medical Board Contingent Fund	4,816	5,643	6,600
0779	Vocational Nursing and Psychiatric Technicians Fund	15,840	18,084	17,480
0942	Special Deposit Fund	-	337	333
0960	Student Tuition Recovery Fund	1,717	2,000	2,000
0995	Reimbursements	14,531	6,907	5,691
3017	Occupational Therapy Fund	2,151	2,497	3,134
3039	Dentally Underserved Account, State Dentistry Fund	35	126	126
3069	Naturopathic Doctors Fund	420	484	353
3108	Professional Fiduciary Fund	497	604	605
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,274	37,953	30,456
3140	State Dental Hygiene Fund	1,463	2,363	2,430
3142	State Dental Assistant Fund	2,012	2,599	-
3252	CURES Fund	1,612	3,916	2,322
3288	Cannabis Control Fund	20,275	46,968	68,224
3315	Household Movers Fund, Professions and Vocations Fund	1,139	2,373	2,962
3328	Pharmaceutical and Sharps Stewardship Fund	-	495	1,449
3335	Cannabis Tax Fund - Department of Consumer Affairs	-	15,590	15,537

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**1111 Department of Consumer Affairs - Continued**

<b>FUNDING</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2		-	10,000
9250	Boxers Pension Fund	364	114	116
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$599,779</b>	<b>\$745,004</b>	<b>\$770,071</b>

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

Business and Professions Code, Division 1, Chapter 1.

**PROGRAM AUTHORITY**

1100-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

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

1110-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

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

1120-Board of Chiropractic Examiners:

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

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Board of California:

Business and Professions Code, Division 2, Chapter 4.

1150-Medical Board of California:

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

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:

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

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

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**1111 Department of Consumer Affairs - 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.

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

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

1205-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; and Public Resources Code, Division 30, Chapter 2.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**1111 Department of Consumer Affairs - Continued**

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

**MAJOR PROGRAM CHANGES**

- Continued Implementation of Cannabis Licensing and Enforcement Activities - The Budget includes \$68.2 million Cannabis Control Fund and 42 positions to continue cannabis licensing and enforcement activities, as well as make improvements to enforcement including, but not limited to, shifting sworn investigators from the Division of Investigations to the Bureau of Cannabis Control.

**DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Continued Implementation of Cannabis Licensing and Enforcement Activities	\$-	\$-	-	\$-	\$68,924	42.0
• BreEZe System Maintenance and Credit Card Funding	-	-	-	-	15,083	-6.0
• Board and Bureau Workload	-	-	-	-	6,916	36.5
• Business Modernization Continued Implementation	-	-	-	-	5,231	-
• Facilities Operations Funding Augmentation	-	-	-	-	3,592	-
• Organizational Change Management Process Improvement	-	-	-	-	894	5.0
• Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Medical Board (SB 425)	-	-	-	-	824	4.5
• Legislative Workload	-	-	-	-	733	4.0
• Information Technology Classification Consolidation Augmentation	-	-	-	-	525	-
• Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Investigation and Enforcement Unit (SB 425)	-	-	-	-	205	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$102,927</b>	<b>87.0</b>
<b>Other Workload Budget Adjustments</b>						
• Attorney General Services Rate Increases	-	7,150	-	-	15,397	-
• Expenditure by Category Redistribution	-	18,788	-	-	6,501	-
• Other Post-Employment Benefit Adjustments	-	3,003	-	-	3,003	-
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• Salary Adjustments	-	11,002	-	-	10,917	-
• Benefit Adjustments	-	5,229	-	-	5,876	-
• Retirement Rate Adjustments	-	4,369	-	-	4,369	-
• Miscellaneous Baseline Adjustments	-	-18,467	-	-	-3,780	-
• Budget Position Transparency	-	-18,788	-53.8	-	-6,501	-43.6
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$100</b>	<b>\$12,286</b>	<b>-53.8</b>	<b>\$-</b>	<b>\$35,782</b>	<b>-43.6</b>

\* 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

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Totals, Workload Budget Adjustments</b>	\$100	\$12,286	-53.8	\$-	\$138,709	43.4
<b>Totals, Budget Adjustments</b>	\$100	\$12,286	-53.8	\$-	\$138,709	43.4

### PROGRAM DESCRIPTIONS

#### 1100 - CALIFORNIA BOARD OF ACCOUNTANCY

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

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## 1111 Department of Consumer Affairs - Continued

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 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 licentiaties 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 licentiaties are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiaties whose care or behavior is outside of acceptable standards.

### 1140 - DENTAL HYGIENE BOARD OF CALIFORNIA

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

### 1150 - MEDICAL BOARD OF CALIFORNIA

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

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

### 1155 - ACUPUNCTURE BOARD

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

### 1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To 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 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

The Podiatric Medical Board of California 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.

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## 1111 Department of Consumer Affairs - Continued

### 1175 - BOARD OF PSYCHOLOGY

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

### 1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

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

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

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

### 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 licentiatees.

### 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

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**1111 Department of Consumer Affairs - Continued**

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. The Board examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

**1220 - BOARD OF REGISTERED NURSING**

The Board of Registered Nursing ensures 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.

**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.

**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, reposessors, 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 HOUSEHOLD GOODS AND SERVICES

The Bureau of Household Goods and Services registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards. Additionally, the Bureau regulates the licensee population of household movers and brokers of household movers that may be organized as a sole proprietor, partnership, corporation, or limited liability corporation.

### 1420 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time 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.

### 1435 - CEMETERY AND FUNERAL BUREAU

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

### 1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

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

### 1450 - PROFESSIONAL FIDUCIARIES BUREAU

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

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**1111 Department of Consumer Affairs - Continued****1455 - BUREAU OF CANNABIS CONTROL**

The Bureau of Cannabis Control is the lead agency in regulating commercial cannabis licenses for medical and adult-use cannabis in California. The Bureau is responsible for licensing retailers, distributors, testing laboratories, microbusinesses, and temporary cannabis events.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1100</b>	<b>CALIFORNIA BOARD OF ACCOUNTANCY</b>			
	<b>State Operations:</b>			
0704	Accountancy Fund, Professions and Vocations Fund	\$13,512	\$16,726	\$16,713
0995	Reimbursements	356	296	296
	<b>Totals, State Operations</b>	<b>\$13,868</b>	<b>\$17,022</b>	<b>\$17,009</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1105</b>	<b>CALIFORNIA ARCHITECTS BOARD</b>			
	<b>State Operations:</b>			
0706	California Architects Board Fund	\$3,631	\$4,061	\$4,140
0757	California Board of Architectural Examiners - Landscape Architects Fund	862	1,081	1,092
0995	Reimbursements	12	6	6
	<b>Totals, State Operations</b>	<b>\$4,505</b>	<b>\$5,148</b>	<b>\$5,238</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1105013</b>	<b>California Architects Board-Distributed</b>			
	<b>State Operations:</b>			
0706	California Architects Board Fund	\$-	-\$26	-\$26
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>-\$26</b>	<b>-\$26</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1105019</b>	<b>California Architects Board</b>			
	<b>State Operations:</b>			
0706	California Architects Board Fund	\$3,631	\$4,087	\$4,166
0995	Reimbursements	12	5	5
	<b>Totals, State Operations</b>	<b>\$3,643</b>	<b>\$4,092</b>	<b>\$4,171</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1105020</b>	<b>Landscape Architects Technical Committee</b>			
	<b>State Operations:</b>			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$862	\$1,081	\$1,092
0995	Reimbursements	-	1	1
	<b>Totals, State Operations</b>	<b>\$862</b>	<b>\$1,082</b>	<b>\$1,093</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1110</b>	<b>STATE ATHLETIC COMMISSION</b>			
	<b>State Operations:</b>			
0326	Athletic Commission Fund	\$1,875	\$1,797	\$1,836
0492	State Athletic Commission Neurological Examination Account	93	56	55
9250	Boxers Pension Fund	364	114	116
	<b>Totals, State Operations</b>	<b>\$2,332</b>	<b>\$1,967</b>	<b>\$2,007</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1110010</b>	<b>State Athletic Commission - Support</b>			
	<b>State Operations:</b>			
0326	Athletic Commission Fund	\$1,875	\$1,797	\$1,836
	<b>Totals, State Operations</b>	<b>\$1,875</b>	<b>\$1,797</b>	<b>\$1,836</b>

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**1111 Department of Consumer Affairs - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1110020</b>	<b>State Athletic Commission - Neurological State Operations:</b>			
0492	State Athletic Commission Neurological Examination Account	\$93	\$56	\$55
	<b>Totals, State Operations</b>	<b>\$93</b>	<b>\$56</b>	<b>\$55</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1110040</b>	<b>State Athletic Commission - Boxer's Pension State Operations:</b>			
9250	Boxers Pension Fund	\$364	\$114	\$116
	<b>Totals, State Operations</b>	<b>\$364</b>	<b>\$114</b>	<b>\$116</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1115</b>	<b>BOARD OF BEHAVIORAL SCIENCES</b>			
	<b>State Operations:</b>			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$12,128	\$12,597	\$12,420
0995	Reimbursements	237	50	50
	<b>Totals, State Operations</b>	<b>\$12,365</b>	<b>\$12,647</b>	<b>\$12,470</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1120</b>	<b>STATE BOARD OF CHIROPRACTIC EXAMINERS</b>			
	<b>State Operations:</b>			
0152	State Board of Chiropractic Examiners Fund	\$3,669	\$4,686	\$5,249
0995	Reimbursements	122	44	44
	<b>Totals, State Operations</b>	<b>\$3,791</b>	<b>\$4,730</b>	<b>\$5,293</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1125</b>	<b>BOARD OF BARBERING AND COSMETOLOGY</b>			
	<b>State Operations:</b>			
0069	Barbering and Cosmetology Contingent Fund	\$20,555	\$21,699	\$20,758
0995	Reimbursements	97	57	57
	<b>Totals, State Operations</b>	<b>\$20,652</b>	<b>\$21,756</b>	<b>\$20,815</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1130</b>	<b>CONTRACTORS' STATE LICENSE BOARD</b>			
	<b>State Operations:</b>			
0093	Construction Management Education Account (CMEA)	100	100	100
0735	Contractors License Fund	66,067	70,102	73,649
0995	Reimbursements	758	353	353
	<b>Totals, State Operations</b>	<b>\$66,925</b>	<b>\$70,555</b>	<b>\$74,102</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1130010</b>	<b>Contractors' State License Board</b>			
	<b>State Operations:</b>			
0735	Contractors License Fund	66,067	70,102	73,649
0995	Reimbursements	758	353	353
	<b>Totals, State Operations</b>	<b>\$66,825</b>	<b>\$70,455</b>	<b>\$74,002</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1130050</b>	<b>CSLB - Construction Management Education Account</b>			
	<b>State Operations:</b>			
0093	Construction Management Education Account (CMEA)	\$100	\$100	\$100
	<b>Totals, State Operations</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1132</b>	<b>CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM</b>			

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**1111 Department of Consumer Affairs - Continued**

			<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>State Operations:</b>				
3252	CURES Fund		\$1,612	\$3,916	\$2,322
	<b>Totals, State Operations</b>		<b>\$1,612</b>	<b>\$3,916</b>	<b>\$2,322</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1135</b>	<b>DENTAL BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0741	State Dentistry Fund		\$11,890	\$15,514	\$18,306
0995	Reimbursements		563	283	283
3039	Dentally Underserved Account, State Dentistry Fund		35	126	126
3142	State Dental Assistant Fund		2,012	2,599	-
	<b>Totals, State Operations</b>		<b>\$14,500</b>	<b>\$18,522</b>	<b>\$18,715</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1135010</b>	<b>Dental Board of California</b>				
	<b>State Operations:</b>				
0741	State Dentistry Fund		\$11,890	\$15,514	\$18,306
0995	Reimbursements		562	267	283
	<b>Totals, State Operations</b>		<b>\$12,452</b>	<b>\$15,781</b>	<b>\$18,589</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1135015</b>	<b>Dentally Underserved</b>				
	<b>State Operations:</b>				
3039	Dentally Underserved Account, State Dentistry Fund		\$35	\$126	\$126
	<b>Totals, State Operations</b>		<b>\$35</b>	<b>\$126</b>	<b>\$126</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1135019</b>	<b>State Dental Assistant Program</b>				
	<b>State Operations:</b>				
0995	Reimbursements		1	16	-
3142	State Dental Assistant Fund		2,012	2,599	-
	<b>Totals, State Operations</b>		<b>\$2,013</b>	<b>\$2,615</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1140</b>	<b>DENTAL HYGIENE BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0995	Reimbursements		35	6	6
3140	State Dental Hygiene Fund		1,463	2,363	2,430
	<b>Totals, State Operations</b>		<b>\$1,498</b>	<b>\$2,369</b>	<b>\$2,436</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1150</b>	<b>MEDICAL BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0210	Outpatient Setting Fund of the Medical Board of California		\$-	\$26	\$26
0755	Licensed Midwifery Fund		5	120	120
0758	Contingent Fund of the Medical Board of California		62,072	68,071	73,554
0942	Special Deposit Fund		-	337	333
0995	Reimbursements		3,059	384	384
	<b>Totals, State Operations</b>		<b>\$65,136</b>	<b>\$68,938</b>	<b>\$74,417</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1150013</b>	<b>Medical Board of California - Distributed</b>				
	<b>State Operations:</b>				
0758	Contingent Fund of the Medical Board of California		-\$56	-\$945	-\$903
	<b>Totals, State Operations</b>		<b>-\$56</b>	<b>-\$945</b>	<b>-\$903</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				

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**1111 Department of Consumer Affairs - Continued**

			<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>1150019</b>	<b>Medical Board of California - Support</b>				
	<b>State Operations:</b>				
0758	Contingent Fund of the Medical Board of California		\$62,128	\$69,016	\$74,457
0942	Special Deposit Fund		-	337	333
0995	Reimbursements		3,059	384	384
	<b>Totals, State Operations</b>		<b>\$65,187</b>	<b>\$69,737</b>	<b>\$75,174</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1150029</b>	<b>Outpatient Setting</b>				
	<b>State Operations:</b>				
0210	Outpatient Setting Fund of the Medical Board of California		\$-	\$26	\$26
	<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$26</b>	<b>\$26</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1150038</b>	<b>Licensed Midwifery Program</b>				
	<b>State Operations:</b>				
0755	Licensed Midwifery Fund		\$5	\$120	\$120
	<b>Totals, State Operations</b>		<b>\$5</b>	<b>\$120</b>	<b>\$120</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1155</b>	<b>ACUPUNCTURE BOARD</b>				
	<b>State Operations:</b>				
0108	Acupuncture Fund		\$2,753	\$4,667	\$4,861
0995	Reimbursements		61	23	23
	<b>Totals, State Operations</b>		<b>\$2,814</b>	<b>\$4,690</b>	<b>\$4,884</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1160</b>	<b>PHYSICAL THERAPY BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0759	Physical Therapy Fund		\$4,550	\$5,543	\$6,021
0995	Reimbursements		127	99	99
	<b>Totals, State Operations</b>		<b>\$4,677</b>	<b>\$5,642</b>	<b>\$6,120</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1165</b>	<b>PHYSICIAN ASSISTANT BOARD</b>				
	<b>State Operations:</b>				
0280	Physician Assistant Fund		\$1,335	\$2,251	\$2,911
0995	Reimbursements		130	50	50
	<b>Totals, State Operations</b>		<b>\$1,465</b>	<b>\$2,301</b>	<b>\$2,961</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1170</b>	<b>PODIATRIC MEDICAL BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0295	Board of Podiatric Medicine Fund		\$1,004	\$1,230	\$1,546
0995	Reimbursements		62	4	4
	<b>Totals, State Operations</b>		<b>\$1,066</b>	<b>\$1,234</b>	<b>\$1,550</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1175</b>	<b>BOARD OF PSYCHOLOGY</b>				
	<b>State Operations:</b>				
0310	Psychology Fund		\$5,036	\$5,766	\$6,372
0995	Reimbursements		149	51	51
	<b>Totals, State Operations</b>		<b>\$5,185</b>	<b>\$5,817</b>	<b>\$6,423</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1180</b>	<b>RESPIRATORY CARE BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				

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**1111 Department of Consumer Affairs - Continued**

			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0319	Respiratory Care Fund		\$3,112	\$3,591	\$3,812
0995	Reimbursements		211	66	66
	<b>Totals, State Operations</b>		<b>\$3,323</b>	<b>\$3,657</b>	<b>\$3,878</b>
<b>PROGRAM REQUIREMENTS</b>					
<b>1185</b>	<b>SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD</b>				
	<b>State Operations:</b>				
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund		\$1,901	\$2,369	\$2,328
0995	Reimbursements		54	33	33
	<b>Totals, State Operations</b>		<b>\$1,955</b>	<b>\$2,402</b>	<b>\$2,361</b>
<b>PROGRAM REQUIREMENTS</b>					
<b>1190</b>	<b>CALIFORNIA BOARD OF OCCUPATIONAL THERAPY</b>				
	<b>State Operations:</b>				
0995	Reimbursements		57	22	22
3017	Occupational Therapy Fund		2,151	2,497	3,134
	<b>Totals, State Operations</b>		<b>\$2,208</b>	<b>\$2,519</b>	<b>\$3,156</b>
<b>PROGRAM REQUIREMENTS</b>					
<b>1196</b>	<b>STATE BOARD OF OPTOMETRY</b>				
	<b>State Operations:</b>				
0175	Dispensing Opticians Fund		\$398	\$567	\$501
0763	State Optometry Fund, Professions and Vocations Fund		1,969	2,314	2,274
0995	Reimbursements		51	93	93
	<b>Totals, State Operations</b>		<b>\$2,418</b>	<b>\$2,974</b>	<b>\$2,868</b>
<b>SUBPROGRAM REQUIREMENTS</b>					
<b>1196010</b>	<b>State Board of Optometry - Support</b>				
	<b>State Operations:</b>				
0763	State Optometry Fund, Professions and Vocations Fund		\$1,969	\$2,314	\$2,274
0995	Reimbursements		33	92	92
	<b>Totals, State Operations</b>		<b>\$2,002</b>	<b>\$2,406</b>	<b>\$2,366</b>
<b>SUBPROGRAM REQUIREMENTS</b>					
<b>1196020</b>	<b>Registered Dispensing Opticians</b>				
	<b>State Operations:</b>				
0175	Dispensing Opticians Fund		\$398	\$567	\$501
0995	Reimbursements		18	1	1
	<b>Totals, State Operations</b>		<b>\$416</b>	<b>\$568</b>	<b>\$502</b>
<b>PROGRAM REQUIREMENTS</b>					
<b>1200</b>	<b>OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0264	Osteopathic Medical Board of California Contingent Fund		\$2,060	\$3,138	\$3,074
0995	Reimbursements		140	53	53
	<b>Totals, State Operations</b>		<b>\$2,200</b>	<b>\$3,191</b>	<b>\$3,127</b>
<b>SUBPROGRAM REQUIREMENTS</b>					
<b>1200010</b>	<b>Osteopathic Medical Board of California</b>				
	<b>State Operations:</b>				
0264	Osteopathic Medical Board of California Contingent Fund		\$2,060	\$3,152	\$3,088
0995	Reimbursements		140	53	53
	<b>Totals, State Operations</b>		<b>\$2,200</b>	<b>\$3,205</b>	<b>\$3,141</b>
<b>SUBPROGRAM REQUIREMENTS</b>					
<b>1200019</b>	<b>Osteopathic Medical Board of California - Distributed</b>				

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**1111 Department of Consumer Affairs - Continued**

			<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>State Operations:</b>				
0264	Osteopathic Medical Board of California Contingent Fund		\$-	-\$14	-\$14
	<b>Totals, State Operations</b>		<u>\$-</u>	<u>-\$14</u>	<u>-\$14</u>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1205</b>	<b>NATUROPATHIC MEDICINE COMMITTEE</b>				
	<b>State Operations:</b>				
0995	Reimbursements		1	1	1
3069	Naturopathic Doctors Fund		420	484	353
	<b>Totals, State Operations</b>		<u>\$421</u>	<u>\$485</u>	<u>\$354</u>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1210</b>	<b>CALIFORNIA STATE BOARD OF PHARMACY</b>				
	<b>State Operations:</b>				
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund		\$23,528	\$28,612	\$29,314
0995	Reimbursements		1,515	251	251
3328	Pharmaceutical and Sharps Stewardship Fund		-	495	1,449
	<b>Totals, State Operations</b>		<u>\$25,043</u>	<u>\$29,358</u>	<u>\$31,014</u>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1215</b>	<b>BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS</b>				
	<b>State Operations:</b>				
0001	General Fund		\$-	\$1,134	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund		10,346	11,778	12,831
0995	Reimbursements		128	17	17
	<b>Totals, State Operations</b>		<u>\$10,474</u>	<u>\$12,929</u>	<u>\$12,848</u>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1215014</b>	<b>Board of Professional Engineers, Land Surveyors, and Geologists</b>				
	<b>State Operations:</b>				
0001	General Fund		\$-	\$1,134	\$-
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund		10,346	11,778	12,831
0995	Reimbursements		128	17	17
	<b>Totals, State Operations</b>		<u>\$10,474</u>	<u>\$12,929</u>	<u>\$12,848</u>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1220</b>	<b>BOARD OF REGISTERED NURSING</b>				
	<b>State Operations:</b>				
0761	Board of Registered Nursing Fund, Professions and Vocations Fund		\$41,862	\$57,918	\$58,394
0995	Reimbursements		2,342	1,014	1,014
	<b>Totals, State Operations</b>		<u>\$44,204</u>	<u>\$58,932</u>	<u>\$59,408</u>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1225</b>	<b>COURT REPORTERS BOARD OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0771	Court Reporters Fund		1,050	1,160	1,189
0995	Reimbursements		5	18	18
	<b>Totals, State Operations</b>		<u>\$1,055</u>	<u>\$1,178</u>	<u>\$1,207</u>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1225010</b>	<b>Court Reporters Board of California - Support</b>				
	<b>State Operations:</b>				
0771	Court Reporters Fund		\$1,050	\$1,160	\$1,189
0995	Reimbursements		5	18	18
	<b>Totals, State Operations</b>		<u>\$1,055</u>	<u>\$1,178</u>	<u>\$1,207</u>

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**1111 Department of Consumer Affairs - Continued**

			<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1230</b>	<b>STRUCTURAL PEST CONTROL BOARD</b>				
	<b>State Operations:</b>				
0168	Structural Pest Control Research Fund		\$405	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund		165	378	378
0775	Structural Pest Control Fund		4,691	5,474	5,550
0995	Reimbursements		71	1	1
	<b>Totals, State Operations</b>		<b>\$5,332</b>	<b>\$5,856</b>	<b>\$5,932</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1230010</b>	<b>Structural Pest Control Board</b>				
	<b>State Operations:</b>				
0775	Structural Pest Control Fund		\$4,691	\$5,474	\$5,550
0995	Reimbursements		71	1	1
	<b>Totals, State Operations</b>		<b>\$4,762</b>	<b>\$5,475</b>	<b>\$5,551</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1230020</b>	<b>Structural Pest Control Board - Education and Enforcement</b>				
	<b>State Operations:</b>				
0399	Structural Pest Control Education and Enforcement Fund		\$165	\$378	\$378
	<b>Totals, State Operations</b>		<b>\$165</b>	<b>\$378</b>	<b>\$378</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1230090</b>	<b>Structural Pest Control Board - Research</b>				
	<b>State Operations:</b>				
0168	Structural Pest Control Research Fund		\$405	\$3	\$3
	<b>Totals, State Operations</b>		<b>\$405</b>	<b>\$3</b>	<b>\$3</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1235</b>	<b>VETERINARY MEDICAL BOARD</b>				
	<b>State Operations:</b>				
0777	Veterinary Medical Board Contingent Fund		\$4,816	\$5,643	\$6,600
0995	Reimbursements		198	26	26
	<b>Totals, State Operations</b>		<b>\$5,014</b>	<b>\$5,669</b>	<b>\$6,626</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1240</b>	<b>BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA</b>				
	<b>State Operations:</b>				
0779	Vocational Nursing and Psychiatric Technicians Fund		\$15,840	\$18,084	\$17,480
0995	Reimbursements		289	374	374
	<b>Totals, State Operations</b>		<b>\$16,129</b>	<b>\$18,458</b>	<b>\$17,854</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1240019</b>	<b>Board of Vocational Nursing and Psychiatric Technicians</b>				
	<b>State Operations:</b>				
0779	Vocational Nursing and Psychiatric Technicians Fund		\$15,840	\$18,084	\$17,480
0995	Reimbursements		289	374	374
	<b>Totals, State Operations</b>		<b>\$16,129</b>	<b>\$18,458</b>	<b>\$17,854</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1400</b>	<b>ARBITRATION CERTIFICATION PROGRAM</b>				
	<b>State Operations:</b>				
0166	Certification Account, Consumer Affairs Fund		\$1,215	\$1,372	\$1,441
	<b>Totals, State Operations</b>		<b>\$1,215</b>	<b>\$1,372</b>	<b>\$1,441</b>
	<b>PROGRAM REQUIREMENTS</b>				

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**1111 Department of Consumer Affairs - Continued**

			<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>1405</b>	<b>BUREAU OF SECURITY AND INVESTIGATIVE SERVICES</b>				
	<b>State Operations:</b>				
0239	Private Security Services Fund		\$14,045	\$16,038	\$16,362
0769	Private Investigator Fund		1,109	1,134	-
0995	Reimbursements		651	516	516
	<b>Totals, State Operations</b>		<b>\$15,805</b>	<b>\$17,688</b>	<b>\$16,878</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1405013</b>	<b>Distributed Private Security Services</b>				
	<b>State Operations:</b>				
0239	Private Security Services Fund		\$-	-\$293	\$-
	<b>Totals, State Operations</b>		<b>\$-</b>	<b>-\$293</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1405019</b>	<b>Bureau of Security and Investigative Services, Private Security Svcs Program - Support</b>				
	<b>State Operations:</b>				
0239	Private Security Services Fund		\$14,045	\$16,331	\$16,362
0995	Reimbursements		643	500	516
	<b>Totals, State Operations</b>		<b>\$14,688</b>	<b>\$16,831</b>	<b>\$16,878</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1405020</b>	<b>Private Investigators Program</b>				
	<b>State Operations:</b>				
0769	Private Investigator Fund		\$1,109	\$1,134	\$-
0995	Reimbursements		8	16	-
	<b>Totals, State Operations</b>		<b>\$1,117</b>	<b>\$1,150</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1410</b>	<b>BUREAU FOR PRIVATE POSTSECONDARY EDUCATION</b>				
	<b>State Operations:</b>				
0001	General Fund		\$-	\$100	\$-
0305	Private Postsecondary Education Administration Fund		15,001	18,879	19,436
0995	Reimbursements		-	1	1
	<b>Totals, State Operations</b>		<b>\$15,001</b>	<b>\$18,980</b>	<b>\$19,437</b>
	<b>Local Assistance:</b>				
0960	Student Tuition Recovery Fund		\$1,717	\$2,000	\$2,000
	<b>Totals, Local Assistance</b>		<b>\$1,717</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1410013</b>	<b>Bureau for Private Postsecondary Education</b>				
	<b>State Operations:</b>				
0001	General Fund		\$-	\$100	\$-
0305	Private Postsecondary Education Administration Fund		15,001	18,879	19,436
0995	Reimbursements		-	1	1
	<b>Totals, State Operations</b>		<b>\$15,001</b>	<b>\$18,980</b>	<b>\$19,437</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1410014</b>	<b>Student Tuition Recovery Program</b>				
	<b>Local Assistance:</b>				
0960	Student Tuition Recovery Fund		\$1,717	\$2,000	\$2,000
	<b>Totals, Local Assistance</b>		<b>\$1,717</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1415</b>	<b>BUREAU OF HOUSEHOLD GOODS AND SERVICES</b>				
	<b>State Operations:</b>				

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**1111 Department of Consumer Affairs - Continued**

			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0325	Electronic and Appliance Repair Fund		\$2,594	\$2,978	\$2,978
0752	Home Furnishings and Thermal Insulation Fund		4,363	5,521	5,501
0995	Reimbursements		17	18	18
3315	Household Movers Fund, Professions and Vocations Fund		1,139	2,373	2,962
	<b>Totals, State Operations</b>		<b>\$8,113</b>	<b>\$10,890</b>	<b>\$11,459</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1415013</b>	<b>BHGS - Distributed</b>				
	<b>State Operations:</b>				
0325	Electronic and Appliance Repair Fund		\$-	-\$61	-\$61
	<b>Totals, State Operations</b>		<b>\$-</b>	<b>-\$61</b>	<b>-\$61</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1415014</b>	<b>Electronic and Appliance Repair</b>				
	<b>State Operations:</b>				
0325	Electronic and Appliance Repair Fund		\$2,594	\$3,039	\$3,039
0995	Reimbursements		-	13	13
	<b>Totals, State Operations</b>		<b>\$2,594</b>	<b>\$3,052</b>	<b>\$3,052</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1415023</b>	<b>Home Furnishings and Thermal Insulation</b>				
	<b>State Operations:</b>				
0752	Home Furnishings and Thermal Insulation Fund		\$4,363	\$5,521	\$5,501
0995	Reimbursements		17	5	5
	<b>Totals, State Operations</b>		<b>\$4,380</b>	<b>\$5,526</b>	<b>\$5,506</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1415031</b>	<b>Division of Household Movers</b>				
	<b>State Operations:</b>				
3315	Household Movers Fund, Professions and Vocations Fund		\$1,139	\$2,373	\$2,962
	<b>Totals, State Operations</b>		<b>\$1,139</b>	<b>\$2,373</b>	<b>\$2,962</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1420</b>	<b>BUREAU OF AUTOMOTIVE REPAIR</b>				
	<b>State Operations:</b>				
0421	Vehicle Inspection and Repair Fund		\$110,809	\$123,378	\$123,567
0582	High Polluter Repair or Removal Account		35,757	41,197	50,713
0995	Reimbursements		617	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		36,274	37,953	30,456
	<b>Totals, State Operations</b>		<b>\$183,457</b>	<b>\$202,646</b>	<b>\$204,854</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420013</b>	<b>Automotive Repair and Smog Check Programs - Distributed</b>				
	<b>State Operations:</b>				
0421	Vehicle Inspection and Repair Fund		-\$71	-\$71	-\$71
	<b>Totals, State Operations</b>		<b>-\$71</b>	<b>-\$71</b>	<b>-\$71</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420025</b>	<b>Automotive Repair and Smog Check Programs - Support</b>				
	<b>State Operations:</b>				
0421	Vehicle Inspection and Repair Fund		\$110,880	\$123,449	\$123,638
0995	Reimbursements		617	118	118
	<b>Totals, State Operations</b>		<b>\$111,497</b>	<b>\$123,567</b>	<b>\$123,756</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420033</b>	<b>HPRRA - Vehicle Repair Assistance</b>				
	<b>State Operations:</b>				

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**1111 Department of Consumer Affairs - Continued**

			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0582	High Polluter Repair or Removal Account		\$831	\$2,786	\$2,786
	<b>Totals, State Operations</b>		<b>\$831</b>	<b>\$2,786</b>	<b>\$2,786</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420037</b>	<b>HPRRA - Vehicle Retirement</b>				
	<b>State Operations:</b>				
0582	High Polluter Repair or Removal Account		\$26,380	\$29,221	\$38,723
	<b>Totals, State Operations</b>		<b>\$26,380</b>	<b>\$29,221</b>	<b>\$38,723</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420041</b>	<b>HPRRA - Program Administration</b>				
	<b>State Operations:</b>				
0582	High Polluter Repair or Removal Account		\$8,546	\$9,190	\$9,204
	<b>Totals, State Operations</b>		<b>\$8,546</b>	<b>\$9,190</b>	<b>\$9,204</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420049</b>	<b>EFMP - Off-Cycle Vehicle Retirement</b>				
	<b>State Operations:</b>				
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		\$35,501	\$37,000	\$29,500
	<b>Totals, State Operations</b>		<b>\$35,501</b>	<b>\$37,000</b>	<b>\$29,500</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1420057</b>	<b>EFMP - Program Administration</b>				
	<b>State Operations:</b>				
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		\$773	\$953	\$956
	<b>Totals, State Operations</b>		<b>\$773</b>	<b>\$953</b>	<b>\$956</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1425</b>	<b>CONSUMER AFFAIRS ADMINISTRATION</b>				
	<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$122,323	\$145,392	\$133,223
0995	Reimbursements		1,758	1,467	451
	<b>Totals, State Operations</b>		<b>\$124,081</b>	<b>\$146,859</b>	<b>\$133,674</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1425041</b>	<b>Division of Investigation</b>				
	<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$35,122	\$47,380	\$39,282
	<b>Totals, State Operations</b>		<b>\$35,122</b>	<b>\$47,380</b>	<b>\$39,282</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1425045</b>	<b>DCA Workers Compensation</b>				
	<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$-	\$4,263	\$4,263
	<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$4,263</b>	<b>\$4,263</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1425049</b>	<b>Consumer and Client Services Division</b>				
	<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$87,201	\$93,749	\$89,678
0995	Reimbursements		1,758	1,467	451
	<b>Totals, State Operations</b>		<b>\$88,959</b>	<b>\$95,216</b>	<b>\$90,129</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1426</b>	<b>DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION</b>				
	<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund		-\$122,323	-\$145,392	-\$133,223

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**1111 Department of Consumer Affairs - Continued**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>Totals, State Operations</b>	<b>-\$122,323</b>	<b>-\$145,392</b>	<b>-\$133,223</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1426041</b>	<b>Distributed Division of Investigation</b>			
<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$35,122	-\$47,380	-\$39,282
	<b>Totals, State Operations</b>	<b>-\$35,122</b>	<b>-\$47,380</b>	<b>-\$39,282</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1426045</b>	<b>Distributed DCA Workers Compensation</b>			
<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$-	-\$4,263	-\$4,263
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>-\$4,263</b>	<b>-\$4,263</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1426049</b>	<b>Distributed Consumer and Client Services Division</b>			
<b>State Operations:</b>				
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$87,201	-\$93,749	-\$89,678
	<b>Totals, State Operations</b>	<b>-\$87,201</b>	<b>-\$93,749</b>	<b>-\$89,678</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1435</b>	<b>CEMETERY AND FUNERAL BUREAU</b>			
<b>State Operations:</b>				
0717	Cemetery and Funeral Fund	\$3,708	\$4,833	\$4,892
0995	Reimbursements	13	131	131
	<b>Totals, State Operations</b>	<b>\$3,721</b>	<b>\$4,964</b>	<b>\$5,023</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1435019</b>	<b>Cemetery and Funeral Bureau</b>			
<b>State Operations:</b>				
0717	Cemetery and Funeral Fund	\$3,708	\$4,833	\$4,892
0995	Reimbursements	13	131	131
	<b>Totals, State Operations</b>	<b>\$3,721</b>	<b>\$4,964</b>	<b>\$5,023</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1441</b>	<b>CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS</b>			
<b>State Operations:</b>				
0400	Real Estate Appraisers Regulation Fund	\$5,408	\$5,992	\$5,986
0995	Reimbursements	4	80	80
	<b>Totals, State Operations</b>	<b>\$5,412</b>	<b>\$6,072</b>	<b>\$6,066</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1441010</b>	<b>Bureau of Real Estate Appraisers - Support</b>			
<b>State Operations:</b>				
0400	Real Estate Appraisers Regulation Fund	\$5,408	\$5,992	\$5,986
0995	Reimbursements	4	80	80
	<b>Totals, State Operations</b>	<b>\$5,412</b>	<b>\$6,072</b>	<b>\$6,066</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1450</b>	<b>PROFESSIONAL FIDUCIARIES BUREAU</b>			
<b>State Operations:</b>				
0995	Reimbursements	-	1	1
3108	Professional Fiduciary Fund	497	604	605
	<b>Totals, State Operations</b>	<b>\$497</b>	<b>\$605</b>	<b>\$606</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1455</b>	<b>BUREAU OF CANNABIS CONTROL</b>			
<b>State Operations:</b>				

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**1111 Department of Consumer Affairs - Continued**

			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0995	Reimbursements		641	900	700
3288	Cannabis Control Fund		20,275	46,968	68,224
3335	Cannabis Tax Fund - Department of Consumer Affairs		-	15,590	15,537
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2		-	10,000	10,000
	<b>Totals, State Operations</b>		<b>\$20,916</b>	<b>\$73,458</b>	<b>\$94,461</b>
	<b>Local Assistance:</b>				
0001	General Fund		\$-	\$10,000	\$-
	<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$10,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1455010</b>	<b>Bureau of Cannabis Control - Support</b>				
	<b>State Operations:</b>				
0995	Reimbursements		641	900	700
3288	Cannabis Control Fund		20,275	46,968	68,224
3335	Cannabis Tax Fund - Department of Consumer Affairs		-	15,590	15,537
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2		-	10,000	10,000
	<b>Totals, State Operations</b>		<b>\$20,916</b>	<b>\$73,458</b>	<b>\$94,461</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1455030</b>	<b>Bureau of Cannabis Control - Grant</b>				
	<b>Local Assistance:</b>				
0001	General Fund		\$-	\$10,000	\$-
	<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$10,000</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>				
	State Operations		598,062	733,004	768,071
	Local Assistance		1,717	12,000	2,000
	<b>Totals, Expenditures</b>		<b>\$599,779</b>	<b>\$745,004</b>	<b>\$770,071</b>

**EXPENDITURES BY CATEGORY**

<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
PERSONAL SERVICES						
Baseline Positions	3,202.5	3,419.6	3,318.1	\$224,523	\$249,359	\$223,550
Budget Position Transparency	-	-53.8	-43.6	-	-18,788	-6,501
Other Adjustments	64.7	-	87.0	855	11,002	34,785
<b>Net Totals, Salaries and Wages</b>	<b>3,267.2</b>	<b>3,365.8</b>	<b>3,361.5</b>	<b>\$225,378</b>	<b>\$241,573</b>	<b>\$251,834</b>
Staff Benefits	-	-	-	120,770	159,883	162,207
<b>Totals, Personal Services</b>	<b>3,267.2</b>	<b>3,365.8</b>	<b>3,361.5</b>	<b>\$346,148</b>	<b>\$401,456</b>	<b>\$414,041</b>
OPERATING EXPENSES AND EQUIPMENT				\$251,500	\$331,548	\$354,030
SPECIAL ITEMS OF EXPENSES				414	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$598,062</b>	<b>\$733,004</b>	<b>\$768,071</b>

<b>2 Local Assistance</b>	<b>Expenditures</b>		
	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Grants and Subventions - Governmental	\$1,717	\$12,000	\$2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,717</b>	<b>\$12,000</b>	<b>\$2,000</b>

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**1111 Department of Consumer Affairs - Continued****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to Cannabis Control Fund)	(\$59,300)	(-)	(-)
013 Budget Act appropriation (transfer to Professional Engineer's, Land Surveyor's, and Geologist's Fund)	-	1,134	-
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
<b>Totals Available</b>	<b>-</b>	<b>\$1,234</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,234</b>	<b>-</b>
<b>0069 Barbering and Cosmetology Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,555	\$21,039	\$20,758
Allocation for Employee Compensation	-	304	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	145	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	-1,035	-
Expenditure by Category Redistribution	-	1,035	-
Section 3.60 Pension Contribution Adjustment	-	130	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(25,000)
<b>Totals Available</b>	<b>\$20,555</b>	<b>\$21,699</b>	<b>\$20,758</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,555</b>	<b>\$21,699</b>	<b>\$20,758</b>
<b>0093 Construction Management Education Account (CMEA)</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>0108 Acupuncture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,753	\$4,544	\$4,861
Allocation for Employee Compensation	-	59	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	26	-
Budget Position Transparency	-	-73	-
Expenditure by Category Redistribution	-	73	-
Section 3.60 Pension Contribution Adjustment	-	24	-
<b>Totals Available</b>	<b>\$2,753</b>	<b>\$4,667</b>	<b>\$4,861</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,753</b>	<b>\$4,667</b>	<b>\$4,861</b>
<b>0152 State Board of Chiropractic Examiners Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,669	\$4,911	\$5,249
Allocation for Employee Compensation	-	87	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	39	-
Budget Position Transparency	-	-175	-
Expenditure by Category Redistribution	-	175	-
Section 3.60 Pension Contribution Adjustment	-	29	-
<b>Totals Available</b>	<b>\$3,669</b>	<b>\$5,086</b>	<b>\$5,249</b>
Unexpended balance, estimated savings	-	-400	-

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,669</b>	<b>\$4,686</b>	<b>\$5,249</b>
<b>0166 Certification Account, Consumer Affairs Fund</b>			
<b>APPROPRIATIONS</b>			
002 Budget Act appropriation	\$1,215	\$1,319	\$1,441
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	11	-
Budget Position Transparency	-	-18	-
Expenditure by Category Redistribution	-	18	-
Section 3.60 Pension Contribution Adjustment	-	11	-
<b>Totals Available</b>	<b>\$1,215</b>	<b>\$1,372</b>	<b>\$1,441</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,215</b>	<b>\$1,372</b>	<b>\$1,441</b>
<b>0168 Structural Pest Control Research Fund</b>			
<b>APPROPRIATIONS</b>			
Business and Professions Code section 8674	\$405	\$3	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$405</b>	<b>\$3</b>	<b>\$3</b>
<b>0175 Dispensing Opticians Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$398	\$538	\$501
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Attorney General Services Rate Increases	-	17	-
Budget Position Transparency	-	30	-
Expenditure by Category Redistribution	-	-30	-
Section 3.60 Pension Contribution Adjustment	-	2	-
<b>Totals Available</b>	<b>\$398</b>	<b>\$567</b>	<b>\$501</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$398</b>	<b>\$567</b>	<b>\$501</b>
<b>0210 Outpatient Setting Fund of the Medical Board of California</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	\$26	\$26
<b>Totals Available</b>	<b>-</b>	<b>\$26</b>	<b>\$26</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$26</b>	<b>\$26</b>
<b>0239 Private Security Services Fund</b>			
<b>APPROPRIATIONS</b>			
002 Budget Act appropriation	\$14,045	\$14,498	\$16,362
Allocation for Employee Compensation	-	214	-
Allocation for Other Post-Employment Benefits	-	64	-
Allocation for Staff Benefits	-	105	-
Attorney General Services Rate Increases	-	245	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Section 3.60 Pension Contribution Adjustment	-	112	-
Unanticipated Costs for Bureau of Security and Investigative Services	-	800	-
<b>Totals Available</b>	<b>\$14,045</b>	<b>\$16,038</b>	<b>\$16,362</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,045</b>	<b>\$16,038</b>	<b>\$16,362</b>
<b>0264 Osteopathic Medical Board of California Contingent Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$2,060	\$2,997	\$3,074

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	17	-
Attorney General Services Rate Increases	-	58	-
Budget Position Transparency	-	-47	-
Expenditure by Category Redistribution	-	47	-
Section 3.60 Pension Contribution Adjustment	-	18	-
<b>Totals Available</b>	<b>\$2,060</b>	<b>\$3,138</b>	<b>\$3,074</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,060</b>	<b>\$3,138</b>	<b>\$3,074</b>
<b>0280 Physician Assistant Fund</b>			
APPROPRIATIONS			
001 Budget Act Appropriation	\$1,335	\$2,083	\$2,911
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Attorney General Services Rate Increases	-	125	-
Budget Position Transparency	-	14	-
Expenditure by Category Redistribution	-	-14	-
Section 3.60 Pension Contribution Adjustment	-	9	-
<b>Totals Available</b>	<b>\$1,335</b>	<b>\$2,251</b>	<b>\$2,911</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,335</b>	<b>\$2,251</b>	<b>\$2,911</b>
<b>0295 Board of Podiatric Medicine Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$1,497	\$1,546
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	5	-
Expenditure by Category Redistribution	-	-5	-
Section 3.60 Pension Contribution Adjustment	-	6	-
<b>Totals Available</b>	<b>\$1,004</b>	<b>\$1,530</b>	<b>\$1,546</b>
Unexpended balance, estimated savings	-	-300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,004</b>	<b>\$1,230</b>	<b>\$1,546</b>
<b>0305 Private Postsecondary Education Administration Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$15,001	\$18,021	\$19,436
Allocation for Employee Compensation	-	325	-
Allocation for Other Post-Employment Benefits	-	98	-
Allocation for Staff Benefits	-	157	-
Attorney General Services Rate Increases	-	129	-
Budget Position Transparency	-	253	-
Expenditure by Category Redistribution	-	-253	-
Section 3.60 Pension Contribution Adjustment	-	149	-
<b>Totals Available</b>	<b>\$15,001</b>	<b>\$18,879</b>	<b>\$19,436</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,001</b>	<b>\$18,879</b>	<b>\$19,436</b>
<b>0310 Psychology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,036	\$5,231	\$6,372
Allocation for Employee Compensation	-	77	-

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	38	-
Attorney General Services Rate Increases	-	183	-
Budget Position Transparency	-	-29	-
Current Year Augmentation per Item 1111-401	-	180	-
Expenditure by Category Redistribution	-	29	-
Section 3.60 Pension Contribution Adjustment	-	34	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(900)
<b>Totals Available</b>	<b>\$5,036</b>	<b>\$5,766</b>	<b>\$6,372</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,036</b>	<b>\$5,766</b>	<b>\$6,372</b>
<b>0319 Respiratory Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,112	\$3,712	\$3,812
Allocation for Employee Compensation	-	58	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	31	-
Budget Position Transparency	-	-142	-
Expenditure by Category Redistribution	-	142	-
Section 3.60 Pension Contribution Adjustment	-	24	-
<b>Totals Available</b>	<b>\$3,112</b>	<b>\$3,841</b>	<b>\$3,812</b>
Unexpended balance, estimated savings	-	-250	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,112</b>	<b>\$3,591</b>	<b>\$3,812</b>
<b>0325 Electronic and Appliance Repair Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,594	\$2,829	\$2,978
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	27	-
Attorney General Services Rate Increases	-	11	-
Budget Position Transparency	-	76	-
Expenditure by Category Redistribution	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	22	-
<b>Totals Available</b>	<b>\$2,594</b>	<b>\$2,978</b>	<b>\$2,978</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,594</b>	<b>\$2,978</b>	<b>\$2,978</b>
<b>0326 Athletic Commission Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,875	\$1,728	\$1,836
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	12	-
Attorney General Services Rate Increases	-	14	-
Budget Position Transparency	-	-219	-
Expenditure by Category Redistribution	-	219	-
Section 3.60 Pension Contribution Adjustment	-	12	-
<b>Totals Available</b>	<b>\$1,875</b>	<b>\$1,797</b>	<b>\$1,836</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,875</b>	<b>\$1,797</b>	<b>\$1,836</b>
<b>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,901	\$2,237	\$2,328

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	21	-
Attorney General Services Rate Increases	-	38	-
Budget Position Transparency	-	-111	-
Expenditure by Category Redistribution	-	111	-
Section 3.60 Pension Contribution Adjustment	-	18	-
<b>Totals Available</b>	<b>\$1,901</b>	<b>\$2,369</b>	<b>\$2,328</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,901</b>	<b>\$2,369</b>	<b>\$2,328</b>
<b>0399 Structural Pest Control Education and Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$378	\$378
<b>Totals Available</b>	<b>\$165</b>	<b>\$378</b>	<b>\$378</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$165</b>	<b>\$378</b>	<b>\$378</b>
<b>0400 Real Estate Appraisers Regulation Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,408	\$5,740	\$5,986
Allocation for Employee Compensation	-	103	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	47	-
Attorney General Services Rate Increases	-	28	-
Budget Position Transparency	-	-230	-
Expenditure by Category Redistribution	-	230	-
Section 3.60 Pension Contribution Adjustment	-	44	-
<b>Totals Available</b>	<b>\$5,408</b>	<b>\$5,992</b>	<b>\$5,986</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,408</b>	<b>\$5,992</b>	<b>\$5,986</b>
<b>0410 Transcript Reimbursement Fund</b>			
Prior Year Balances Available:			
Business and Professions Code section 8030.2(d)	-	86	-
<b>Totals Available</b>	<b>-</b>	<b>\$86</b>	<b>-</b>
Unexpended balance, estimated savings	-	-86	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$110,809	\$118,278	\$123,567
Allocation for Employee Compensation	-	1,564	-
Allocation for Other Post-Employment Benefits	-	630	-
Allocation for Staff Benefits	-	801	-
Attorney General Services Rate Increases	-	1,396	-
Budget Position Transparency	-	-1,802	-
Expenditure by Category Redistribution	-	1,802	-
Section 3.60 Pension Contribution Adjustment	-	709	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(30,000)
<b>Totals Available</b>	<b>\$110,809</b>	<b>\$123,378</b>	<b>\$123,567</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$110,809</b>	<b>\$123,378</b>	<b>\$123,567</b>
<b>0492 State Athletic Commission Neurological Examination Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$93	\$56	\$55
Budget Position Transparency	-	-7	-

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Expenditure by Category Redistribution	-	7	-
<b>Totals Available</b>	<b>\$93</b>	<b>\$56</b>	<b>\$55</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$93</b>	<b>\$56</b>	<b>\$55</b>
<b>0582 High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$35,757	\$40,845	\$50,713
Allocation for Employee Compensation	-	150	-
Allocation for Other Post-Employment Benefits	-	55	-
Allocation for Staff Benefits	-	79	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	288	-
Expenditure by Category Redistribution	-	-288	-
Section 3.60 Pension Contribution Adjustment	-	67	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(60,000)
<b>Totals Available</b>	<b>\$35,757</b>	<b>\$41,197</b>	<b>\$50,713</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,757</b>	<b>\$41,197</b>	<b>\$50,713</b>
<b>0702 Consumer Affairs Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
Budget Position Transparency	-	-\$10,750	-
Expenditure by Category Redistribution	-	10,750	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0704 Accountancy Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,512	\$15,800	\$16,713
Allocation for Employee Compensation	-	302	-
Allocation for Other Post-Employment Benefits	-	91	-
Allocation for Staff Benefits	-	145	-
Attorney General Services Rate Increases	-	257	-
Budget Position Transparency	-	-323	-
Expenditure by Category Redistribution	-	323	-
Section 3.60 Pension Contribution Adjustment	-	131	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(10,000)
<b>Totals Available</b>	<b>\$13,512</b>	<b>\$16,726</b>	<b>\$16,713</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,512</b>	<b>\$16,726</b>	<b>\$16,713</b>
<b>0706 California Architects Board Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,631	\$3,897	\$4,140
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	35	-
Attorney General Services Rate Increases	-	11	-
Budget Position Transparency	-	-63	-
Expenditure by Category Redistribution	-	63	-
Section 3.60 Pension Contribution Adjustment	-	31	-
<b>Totals Available</b>	<b>\$3,631</b>	<b>\$4,061</b>	<b>\$4,140</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,631</b>	<b>\$4,061</b>	<b>\$4,140</b>
<b>0717 Cemetery and Funeral Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,708	\$4,681	\$4,892

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	24	-
Allocation for Staff Benefits	-	30	-
Budget Position Transparency	-	-208	-
Expenditure by Category Redistribution	-	208	-
Section 3.60 Pension Contribution Adjustment	-	31	-
<b>Totals Available</b>	<b>\$3,708</b>	<b>\$4,833</b>	<b>\$4,892</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,708</b>	<b>\$4,833</b>	<b>\$4,892</b>
<b>0735 Contractors License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,067	\$67,646	\$73,649
Allocation for Employee Compensation	-	1,050	-
Allocation for Other Post-Employment Benefits	-	383	-
Allocation for Staff Benefits	-	514	-
Attorney General Services Rate Increases	-	5	-
Budget Position Transparency	-	-841	-
Expenditure by Category Redistribution	-	841	-
Section 3.60 Pension Contribution Adjustment	-	504	-
<b>Totals Available</b>	<b>\$66,067</b>	<b>\$70,102</b>	<b>\$73,649</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$66,067</b>	<b>\$70,102</b>	<b>\$73,649</b>
<b>0741 State Dentistry Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,890	\$14,784	\$18,306
Allocation for Employee Compensation	-	386	-
Allocation for Other Post-Employment Benefits	-	71	-
Allocation for Staff Benefits	-	143	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	-129	-
Expenditure by Category Redistribution	-	129	-
Section 3.60 Pension Contribution Adjustment	-	129	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(5,000)
<b>Totals Available</b>	<b>\$11,890</b>	<b>\$15,514</b>	<b>\$18,306</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,890</b>	<b>\$15,514</b>	<b>\$18,306</b>
<b>0752 Home Furnishings and Thermal Insulation Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,363	\$5,296	\$5,501
Allocation for Employee Compensation	-	115	-
Allocation for Other Post-Employment Benefits	-	28	-
Allocation for Staff Benefits	-	46	-
Budget Position Transparency	-	-366	-
Expenditure by Category Redistribution	-	366	-
Section 3.60 Pension Contribution Adjustment	-	36	-
<b>Totals Available</b>	<b>\$4,363</b>	<b>\$5,521</b>	<b>\$5,501</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,363</b>	<b>\$5,521</b>	<b>\$5,501</b>
<b>0755 Licensed Midwifery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$120	\$120
<b>Totals Available</b>	<b>\$5</b>	<b>\$120</b>	<b>\$120</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$120</b>	<b>\$120</b>

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**1111 Department of Consumer Affairs - Continued****1 STATE OPERATIONS****0757 California Board of Architectural Examiners - Landscape Architects Fund****APPROPRIATIONS**

	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$862	\$1,051	\$1,092
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Budget Position Transparency	-	48	-
Expenditure by Category Redistribution	-	-48	-
Section 3.60 Pension Contribution Adjustment	-	6	-
<b>Totals Available</b>	<b>\$862</b>	<b>\$1,081</b>	<b>\$1,092</b>

**TOTALS, EXPENDITURES****0758 Contingent Fund of the Medical Board of California****APPROPRIATIONS**

	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$62,072	\$64,622	\$73,554
Allocation for Employee Compensation	-	1,734	-
Allocation for Other Post-Employment Benefits	-	302	-
Allocation for Staff Benefits	-	876	-
Attorney General Services Rate Increases	-	2	-
Budget Position Transparency	-	-949	-
Expenditure by Category Redistribution	-	949	-
Section 3.60 Pension Contribution Adjustment	-	535	-
<b>Totals Available</b>	<b>\$62,072</b>	<b>\$68,071</b>	<b>\$73,554</b>

**TOTALS, EXPENDITURES****0759 Physical Therapy Fund****APPROPRIATIONS**

	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$4,550	\$5,215	\$6,021
Allocation for Employee Compensation	-	96	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	50	-
Attorney General Services Rate Increases	-	116	-
Budget Position Transparency	-	-23	-
Expenditure by Category Redistribution	-	23	-
Section 3.60 Pension Contribution Adjustment	-	41	-
<b>Totals Available</b>	<b>\$4,550</b>	<b>\$5,543</b>	<b>\$6,021</b>

**TOTALS, EXPENDITURES****0761 Board of Registered Nursing Fund, Professions and Vocations Fund****APPROPRIATIONS**

	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$41,862	\$53,602	\$58,394
Allocation for Employee Compensation	-	1,112	-
Allocation for Other Post-Employment Benefits	-	253	-
Allocation for Staff Benefits	-	512	-
Attorney General Services Rate Increases	-	2,041	-
Budget Position Transparency	-	-874	-
Expenditure by Category Redistribution	-	874	-
Section 3.60 Pension Contribution Adjustment	-	398	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(30,000)
<b>Totals Available</b>	<b>\$41,862</b>	<b>\$57,918</b>	<b>\$58,394</b>

**TOTALS, EXPENDITURES****0763 State Optometry Fund, Professions and Vocations Fund**

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$1,969	\$2,161	\$2,274
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	23	-
Attorney General Services Rate Increases	-	56	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Section 3.60 Pension Contribution Adjustment	-	19	-
<b>Totals Available</b>	<b>\$1,969</b>	<b>\$2,314</b>	<b>\$2,274</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,969</b>	<b>\$2,314</b>	<b>\$2,274</b>
<b>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$23,528	\$26,056	\$29,314
Allocation for Employee Compensation	-	375	-
Allocation for Other Post-Employment Benefits	-	144	-
Allocation for Staff Benefits	-	170	-
Attorney General Services Rate Increases	-	880	-
Budget Position Transparency	-	-193	-
Current Year Augmentation per Item 1111-401	-	760	-
Expenditure by Category Redistribution	-	193	-
Section 3.60 Pension Contribution Adjustment	-	227	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(2,400)
<b>Totals Available</b>	<b>\$23,528</b>	<b>\$28,612</b>	<b>\$29,314</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,528</b>	<b>\$28,612</b>	<b>\$29,314</b>
<b>0769 Private Investigator Fund</b>			
<b>APPROPRIATIONS</b>			
002 Budget Act appropriation	\$1,109	\$1,092	-
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Attorney General Services Rate Increases	-	18	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Section 3.60 Pension Contribution Adjustment	-	6	-
<b>Totals Available</b>	<b>\$1,109</b>	<b>\$1,134</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,109</b>	<b>\$1,134</b>	<b>-</b>
<b>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$10,346	\$12,499	\$12,831
Allocation for Employee Compensation	-	139	-
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	67	-
Attorney General Services Rate Increases	-	100	-
Budget Position Transparency	-	-229	-
Expenditure by Category Redistribution	-	229	-
Section 3.60 Pension Contribution Adjustment	-	65	-
<b>Totals Available</b>	<b>\$10,346</b>	<b>\$12,912</b>	<b>\$12,831</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,346</b>	<b>\$12,912</b>	<b>\$12,831</b>

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Less funding provided by General Fund	-	-1,134	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$10,346</b>	<b>\$11,778</b>	<b>\$12,831</b>
<b>0771 Court Reporters Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,050	\$1,116	\$1,189
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	9	-
Attorney General Services Rate Increases	-	9	-
Budget Position Transparency	-	-27	-
Expenditure by Category Redistribution	-	27	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$1,050</b>	<b>\$1,160</b>	<b>\$1,189</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,050</b>	<b>\$1,160</b>	<b>\$1,189</b>
<b>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,128	\$11,822	\$12,420
Allocation for Employee Compensation	-	183	-
Allocation for Other Post-Employment Benefits	-	53	-
Allocation for Staff Benefits	-	90	-
Attorney General Services Rate Increases	-	366	-
Budget Position Transparency	-	91	-
Expenditure by Category Redistribution	-	-91	-
Section 3.60 Pension Contribution Adjustment	-	83	-
<b>Totals Available</b>	<b>\$12,128</b>	<b>\$12,597</b>	<b>\$12,420</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,128</b>	<b>\$12,597</b>	<b>\$12,420</b>
<b>0775 Structural Pest Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,691	\$5,136	\$5,550
Allocation for Employee Compensation	-	97	-
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	43	-
Attorney General Services Rate Increases	-	139	-
Budget Position Transparency	-	-65	-
Expenditure by Category Redistribution	-	65	-
Section 3.60 Pension Contribution Adjustment	-	33	-
<b>Totals Available</b>	<b>\$4,691</b>	<b>\$5,474</b>	<b>\$5,550</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,691</b>	<b>\$5,474</b>	<b>\$5,550</b>
<b>0777 Veterinary Medical Board Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,816	\$5,237	\$6,600
Allocation for Employee Compensation	-	86	-
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	44	-
Attorney General Services Rate Increases	-	217	-
Budget Position Transparency	-	-243	-
Expenditure by Category Redistribution	-	243	-
Section 3.60 Pension Contribution Adjustment	-	37	-
<b>Totals Available</b>	<b>\$4,816</b>	<b>\$5,643</b>	<b>\$6,600</b>

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,816</b>	<b>\$5,643</b>	<b>\$6,600</b>
<b>0779 Vocational Nursing and Psychiatric Technicians Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,840	\$16,023	\$17,480
Allocation for Employee Compensation	-	406	-
Allocation for Other Post-Employment Benefits	-	87	-
Allocation for Staff Benefits	-	196	-
Attorney General Services Rate Increases	-	584	-
Budget Position Transparency	-	-138	-
Current Year Augmentation per Item 1111-401	-	645	-
Expenditure by Category Redistribution	-	138	-
Section 3.60 Pension Contribution Adjustment	-	143	-
<b>Totals Available</b>	<b>\$15,840</b>	<b>\$18,084</b>	<b>\$17,480</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,840</b>	<b>\$18,084</b>	<b>\$17,480</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$337	\$333
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$337</b>	<b>\$333</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$14,531	\$6,907	\$5,691
<b>TOTALS, EXPENDITURES</b>	<b>\$14,531</b>	<b>\$6,907</b>	<b>\$5,691</b>
<b>3017 Occupational Therapy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,151	\$2,353	\$3,134
Allocation for Employee Compensation	-	42	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	20	-
Attorney General Services Rate Increases	-	50	-
Budget Position Transparency	-	-104	-
Expenditure by Category Redistribution	-	104	-
Section 3.60 Pension Contribution Adjustment	-	19	-
<b>Totals Available</b>	<b>\$2,151</b>	<b>\$2,497</b>	<b>\$3,134</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,151</b>	<b>\$2,497</b>	<b>\$3,134</b>
<b>3039 Dentally Underserved Account, State Dentistry Fund</b>			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$35	\$126	\$126
<b>TOTALS, EXPENDITURES</b>	<b>\$35</b>	<b>\$126</b>	<b>\$126</b>
<b>3069 Naturopathic Doctors Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$451	\$353
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	6	-
Attorney General Services Rate Increases	-	1	-
Budget Position Transparency	-	2	-
Current Year Augmentation per Item 1111-401	-	5	-
Expenditure by Category Redistribution	-	-2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>Totals Available</b>	<b>\$420</b>	<b>\$484</b>	<b>\$353</b>

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$420</b>	<b>\$484</b>	<b>\$353</b>
<b>3108 Professional Fiduciary Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$497	\$574	\$605
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	6	-
Attorney General Services Rate Increases	-	8	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>Totals Available</b>	<b>\$497</b>	<b>\$604</b>	<b>\$605</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$497</b>	<b>\$604</b>	<b>\$605</b>
<b>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$36,274	\$37,913	\$30,456
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	20	-
Expenditure by Category Redistribution	-	-20	-
Section 3.60 Pension Contribution Adjustment	-	8	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(3,400)
<b>Totals Available</b>	<b>\$36,274</b>	<b>\$37,953</b>	<b>\$30,456</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$36,274</b>	<b>\$37,953</b>	<b>\$30,456</b>
<b>3140 State Dental Hygiene Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,463	\$2,278	\$2,430
Allocation for Employee Compensation	-	40	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	17	-
Budget Position Transparency	-	-39	-
Expenditure by Category Redistribution	-	39	-
Section 3.60 Pension Contribution Adjustment	-	17	-
<b>Totals Available</b>	<b>\$1,463</b>	<b>\$2,363</b>	<b>\$2,430</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,463</b>	<b>\$2,363</b>	<b>\$2,430</b>
<b>3142 State Dental Assistant Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,012	\$2,486	-
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	15	-
Attorney General Services Rate Increases	-	43	-
Budget Position Transparency	-	28	-
Expenditure by Category Redistribution	-	-28	-
Section 3.60 Pension Contribution Adjustment	-	16	-
<b>Totals Available</b>	<b>\$2,012</b>	<b>\$2,599</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,012</b>	<b>\$2,599</b>	<b>-</b>
<b>3252 CURES Fund</b>			

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$1,612	\$3,916	\$2,322
<b>TOTALS, EXPENDITURES</b>	<b>\$1,612</b>	<b>\$3,916</b>	<b>\$2,322</b>
<b>3288 Cannabis Control Fund</b>			
<b>APPROPRIATIONS</b>			
002 Budget Act appropriation	\$20,275	\$64,356	\$68,224
Allocation for Employee Compensation	-	1,308	-
Allocation for Other Post-Employment Benefits	-	255	-
Allocation for Staff Benefits	-	557	-
Section 3.60 Pension Contribution Adjustment	-	399	-
<b>Totals Available</b>	<b>\$20,275</b>	<b>\$66,875</b>	<b>\$68,224</b>
Unexpended balance, estimated savings	-	-19,907	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,275</b>	<b>\$46,968</b>	<b>\$68,224</b>
<b>3315 Household Movers Fund, Professions and Vocations Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$1,139	\$2,276	\$2,962
Allocation for Employee Compensation	-	51	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	21	-
Budget Position Transparency	-	12	-
Expenditure by Category Redistribution	-	-12	-
Section 3.60 Pension Contribution Adjustment	-	14	-
<b>Totals Available</b>	<b>\$1,139</b>	<b>\$2,373</b>	<b>\$2,962</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,139</b>	<b>\$2,373</b>	<b>\$2,962</b>
<b>3328 Pharmaceutical and Sharps Stewardship Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	\$476	\$1,449
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$495</b>	<b>\$1,449</b>
<b>3335 Cannabis Tax Fund - Department of Consumer Affairs</b>			
<b>APPROPRIATIONS</b>			
Revenue and Taxation Code section 34019(a)(2)	-	\$15,590	\$15,537
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$15,590</b>	<b>\$15,537</b>
<b>3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2</b>			
<b>APPROPRIATIONS</b>			
Revenue and Taxation Code section 34019(b)	-	\$10,000	\$10,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>9250 Boxers Pension Fund</b>			
<b>APPROPRIATIONS</b>			
002 Budget Act appropriation	\$364	\$113	\$116
Allocation for Employee Compensation	-	1	-
Budget Position Transparency	-	2	-
Expenditure by Category Redistribution	-	-2	-
<b>Totals Available</b>	<b>\$364</b>	<b>\$114</b>	<b>\$116</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$364</b>	<b>\$114</b>	<b>\$116</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$598,062</b>	<b>\$733,004</b>	<b>\$768,071</b>

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**1111 Department of Consumer Affairs - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Item 1111-101-0001, Budget Act of 2018 as reappropriated by Item 1111-490, Budget Act of 2019	-	10,000	-
<b>Totals Available</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>
<b>0960 Student Tuition Recovery Fund</b>			
APPROPRIATIONS			
Education Code section 94924	\$1,717	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$1,717</b>	<b>\$2,000</b>	<b>\$2,000</b>
Total Expenditures, All Funds, (Local Assistance)	\$1,717	\$12,000	\$2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$599,779</b>	<b>\$745,004</b>	<b>\$770,071</b>

**FUND CONDITION STATEMENTS †**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0069 Barbering and Cosmetology Contingent Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$20,692	\$21,596	\$42,511
Prior Year Adjustments	201	-	-
Adjusted Beginning Balance	\$20,893	\$21,596	\$42,511
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,173	1,209	1,245
4127400 Renewal Fees	12,161	12,476	12,833
4129200 Other Regulatory Fees	4,839	4,985	5,134
4129400 Other Regulatory Licenses and Permits	4,041	4,147	4,272
4143500 Miscellaneous Services to the Public	40	-	-
4163000 Investment Income - Surplus Money Investments	521	278	602
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	75	12	12
4172500 Miscellaneous Revenue	10	9	9
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2008	-	10,000	-
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2011	-	11,000	-
Loan from the Barbering and Cosmetology Contingent Fund (0069) to the General Fund (0001) per Item 1111-011-0069, Budget Act of 2020	-	-	-25,000
Total Revenues, Transfers, and Other Adjustments	\$22,860	\$44,116	-\$893
Total Resources	\$43,753	\$65,712	\$41,618
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,555	21,699	20,758
8880 Financial Information System for California (State Operations)	2	-3	-
9892 Supplemental Pension Payments (State Operations)	134	316	316
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,466	1,189	1,115
Total Expenditures and Expenditure Adjustments	\$22,157	\$23,201	\$22,189
FUND BALANCE	\$21,596	\$42,511	\$19,429
Reserve for economic uncertainties	21,596	42,511	19,429
<b>0093 Construction Management Education Account (CMEA)<sup>s</sup></b>			
BEGINNING BALANCE	\$236	\$374	\$381

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Prior Year Adjustments	123	-	-
Adjusted Beginning Balance	\$359	\$374	\$381
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	117	110	110
4163000 Investment Income - Surplus Money Investments	8	3	4
Total Revenues, Transfers, and Other Adjustments	\$125	\$113	\$114
Total Resources	\$484	\$487	\$495
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	100	100	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	10	6	5
Total Expenditures and Expenditure Adjustments	\$110	\$106	\$105
FUND BALANCE	\$374	\$381	\$390
Reserve for economic uncertainties	374	381	390
<b>0108 Acupuncture Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$3,992	\$4,043	\$2,740
Prior Year Adjustments	426	-	-
Adjusted Beginning Balance	\$4,418	\$4,043	\$2,740
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	13	14	10
4127400 Renewal Fees	1,998	2,020	1,879
4129200 Other Regulatory Fees	56	56	45
4129400 Other Regulatory Licenses and Permits	483	482	300
4163000 Investment Income - Surplus Money Investments	104	21	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	2
4172500 Miscellaneous Revenue	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.	-	1,000	-
Total Revenues, Transfers, and Other Adjustments	\$2,657	\$3,593	\$2,236
Total Resources	\$7,075	\$7,636	\$4,976
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,753	4,667	4,861
9892 Supplemental Pension Payments (State Operations)	20	43	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	259	186	148
Total Expenditures and Expenditure Adjustments	\$3,032	\$4,896	\$5,052
FUND BALANCE	\$4,043	\$2,740	-\$76
Reserve for economic uncertainties	4,043	2,740	-\$76
<b>0152 State Board of Chiropractic Examiners Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,285	\$2,151	\$1,537
Prior Year Adjustments	876	-	-
Adjusted Beginning Balance	\$2,161	\$2,151	\$1,537
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	37	21	20
4127400 Renewal Fees	3,556	3,947	3,884
4129200 Other Regulatory Fees	57	69	69

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4129400 Other Regulatory Licenses and Permits	260	354	354
4163000 Investment Income - Surplus Money Investments	51	23	7
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$3,962	\$4,415	\$4,335
Total Resources	\$6,123	\$6,566	\$5,872
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,669	4,686	5,249
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	41	85	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	262	259	234
Total Expenditures and Expenditure Adjustments	\$3,972	\$5,029	\$5,568
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	\$2,151	\$1,537	\$304
	2,151	1,537	304
<b>0166 Certification Account, Consumer Affairs Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$1,063</b>	<b>\$1,290</b>	<b>\$1,078</b>
Prior Year Adjustments	137	-	-
Adjusted Beginning Balance	\$1,200	\$1,290	\$1,078
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	1,352	1,262	1,262
4163000 Investment Income - Surplus Money Investments	19	15	17
Total Revenues, Transfers, and Other Adjustments	\$1,371	\$1,277	\$1,279
Total Resources	\$2,571	\$2,567	\$2,357
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,215	1,372	1,441
9892 Supplemental Pension Payments (State Operations)	16	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	50	79	75
Total Expenditures and Expenditure Adjustments	\$1,281	\$1,489	\$1,554
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	1,290	1,078	803
	1,290	1,078	803
<b>0168 Structural Pest Control Research Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$1,032</b>	<b>\$811</b>	<b>\$978</b>
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	\$1,046	\$811	\$978
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	146	150	150
4163000 Investment Income - Surplus Money Investments	24	20	23
Total Revenues, Transfers, and Other Adjustments	\$170	\$170	\$173
Total Resources	\$1,216	\$981	\$1,151
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	405	3	3
Total Expenditures and Expenditure Adjustments	\$405	\$3	\$3
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	811	978	1,148
	811	978	1,148
<b>0175 Dispensing Opticians Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$426</b>	<b>\$864</b>	<b>\$890</b>

<sup>\*</sup> 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**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Prior Year Adjustments	216	-	-
Adjusted Beginning Balance	\$642	\$864	\$890
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	16	14	14
4127400 Renewal Fees	382	438	438
4129200 Other Regulatory Fees	5	2	2
4129400 Other Regulatory Licenses and Permits	225	166	166
4163000 Investment Income - Surplus Money Investments	18	10	10
Total Revenues, Transfers, and Other Adjustments	\$646	\$630	\$630
Total Resources	\$1,288	\$1,494	\$1,520
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	398	567	501
9892 Supplemental Pension Payments (State Operations)	1	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	34	29
Total Expenditures and Expenditure Adjustments	\$424	\$604	\$533
FUND BALANCE	\$864	\$890	\$987
Reserve for economic uncertainties	864	890	987
<b>0210 Outpatient Setting Fund of the Medical Board of California<sup>s</sup></b>			
BEGINNING BALANCE	\$420	\$475	\$575
Prior Year Adjustments	34	-	-
Adjusted Beginning Balance	\$454	\$475	\$575
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4127400 Renewal Fees	13	120	120
4163000 Investment Income - Surplus Money Investments	10	8	10
Total Revenues, Transfers, and Other Adjustments	\$23	\$128	\$130
Total Resources	\$477	\$603	\$705
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	\$2	\$28	\$28
FUND BALANCE	\$475	\$575	\$677
Reserve for economic uncertainties	475	575	677
<b>0239 Private Security Services Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,398	\$9,190	\$6,360
Prior Year Adjustments	2,515	-	-
Adjusted Beginning Balance	\$9,913	\$9,190	\$6,360
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	310	292	308
4127400 Renewal Fees	7,085	7,538	8,471
4129200 Other Regulatory Fees	586	455	460
4129400 Other Regulatory Licenses and Permits	6,041	5,981	6,258
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	239	52	55
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	-	-
4172500 Miscellaneous Revenue	6	-	-

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Revenues, Transfers, and Other Adjustments	\$14,283	\$14,318	\$15,552
Total Resources	\$24,196	\$23,508	\$21,912
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	14,045	16,038	16,362
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	96	205	205
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	863	907	797
Total Expenditures and Expenditure Adjustments	\$15,006	\$17,148	\$17,364
FUND BALANCE	\$9,190	\$6,360	\$4,548
Reserve for economic uncertainties	9,190	6,360	4,548
<b>0264 Osteopathic Medical Board of California Contingent Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,837	\$3,344	\$3,871
Prior Year Adjustments	178	-	-
Adjusted Beginning Balance	\$3,015	\$3,344	\$3,871
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	14	15	15
4127400 Renewal Fees	2,044	1,724	1,939
4129200 Other Regulatory Fees	40	31	31
4129400 Other Regulatory Licenses and Permits	406	584	584
4163000 Investment Income - Surplus Money Investments	71	24	35
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Osteopathic Medical Board of California Fund (0264), per Item 1110-011-0264 Budget Act of 2011	-	1,500	-
Total Revenues, Transfers, and Other Adjustments	\$2,575	\$3,878	\$2,604
Total Resources	\$5,590	\$7,222	\$6,475
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,060	3,138	3,074
9892 Supplemental Pension Payments (State Operations)	25	53	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	161	160	148
Total Expenditures and Expenditure Adjustments	\$2,246	\$3,351	\$3,275
FUND BALANCE	\$3,344	\$3,871	\$3,200
Reserve for economic uncertainties	3,344	3,871	3,200
<b>0280 Physician Assistant Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,817	\$3,068	\$4,417
Prior Year Adjustments	574	-	-
Adjusted Beginning Balance	\$2,391	\$3,068	\$4,417
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,726	1,865	2,015
4129200 Other Regulatory Fees	16	18	19
4129400 Other Regulatory Licenses and Permits	320	294	308
4163000 Investment Income - Surplus Money Investments	64	42	66
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Physician Assistant Fund (0280), per Item 1110-011-0280 Budget Act of 2011	-	1,500	-

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Revenues, Transfers, and Other Adjustments	\$2,131	\$3,723	\$2,412
Total Resources	\$4,522	\$6,791	\$6,829
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,335	2,251	2,911
9892 Supplemental Pension Payments (State Operations)	9	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	110	106	97
Total Expenditures and Expenditure Adjustments	\$1,454	\$2,374	\$3,025
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	3,068	4,417	3,804
<b>0295 Board of Podiatric Medicine Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$695	\$739	\$675
Prior Year Adjustments	51	-	-
Adjusted Beginning Balance	\$746	\$739	\$675
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	5	5	5
4127400 Renewal Fees	924	1,103	1,128
4129200 Other Regulatory Fees	11	13	13
4129400 Other Regulatory Licenses and Permits	128	116	116
4163000 Investment Income - Surplus Money Investments	18	10	10
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,087	\$1,247	\$1,272
Total Resources	\$1,833	\$1,986	\$1,947
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,004	1,230	1,546
9892 Supplemental Pension Payments (State Operations)	9	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	61	69
Total Expenditures and Expenditure Adjustments	\$1,094	\$1,311	\$1,635
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	739	675	312
<b>0305 Private Postsecondary Education Administration Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,803	\$7,299	\$2,146
Prior Year Adjustments	3,261	-	-
Adjusted Beginning Balance	\$8,064	\$7,299	\$2,146
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	330	385	385
4127400 Renewal Fees	13,814	13,830	13,600
4129200 Other Regulatory Fees	419	330	330
4129400 Other Regulatory Licenses and Permits	635	618	271
4143500 Miscellaneous Services to the Public	2	4	4
4163000 Investment Income - Surplus Money Investments	165	53	-
4171100 Cost Recoveries - Other	5	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	4	4
4172500 Miscellaneous Revenue	1	7	7
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-	5,500

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Revenues, Transfers, and Other Adjustments	\$15,377	\$15,231	\$20,101
Total Resources	\$23,441	\$22,530	\$22,247
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,001	18,879	19,436
8880 Financial Information System for California (State Operations)	2	-1	-
9892 Supplemental Pension Payments (State Operations)	175	382	382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	964	1,124	872
Total Expenditures and Expenditure Adjustments	\$16,142	\$20,384	\$20,690
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	7,299	2,146	1,557
<b>0310 Psychology Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,863	\$7,856	\$9,686
Prior Year Adjustments	573	-	-
Adjusted Beginning Balance	\$3,436	\$7,856	\$9,686
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	39	56	56
4127400 Renewal Fees	3,507	3,470	3,470
4129200 Other Regulatory Fees	148	120	120
4129400 Other Regulatory Licenses and Permits	620	595	595
4150500 Interest Income - Interfund Loans	1,605	-	-
4163000 Investment Income - Surplus Money Investments	97	55	102
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
4172500 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1110-011-0310 Budget Act of 2008	-	2,500	-
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1450-011-0310 Budget Act of 2002	3,800	1,200	-
Loan from the Psychology Fund (0310) to the General Fund (0001) per Item 1110-011-0310, Budget Act of 2020	-	-	-900
Total Revenues, Transfers, and Other Adjustments	\$9,817	\$7,998	\$3,445
Total Resources	\$13,253	\$15,854	\$13,131
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,036	5,766	6,372
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	45	94	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	315	309	291
Total Expenditures and Expenditure Adjustments	\$5,397	\$6,168	\$6,757
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	7,856	9,686	6,374
<b>0319 Respiratory Care Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$943	\$793	\$386
Prior Year Adjustments	41	-	-
Adjusted Beginning Balance	\$984	\$793	\$386
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	75	84	94
4127400 Renewal Fees	2,616	2,865	3,168

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4129200 Other Regulatory Fees	66	72	72
4129400 Other Regulatory Licenses and Permits	368	368	375
4163000 Investment Income - Surplus Money Investments	28	7	2
Total Revenues, Transfers, and Other Adjustments	\$3,153	\$3,396	\$3,711
Total Resources	\$4,137	\$4,189	\$4,097
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,112	3,591	3,812
9892 Supplemental Pension Payments (State Operations)	36	76	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	196	136	165
Total Expenditures and Expenditure Adjustments	\$3,344	\$3,803	\$4,053
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	793	386	44
<b>0325 Electronic and Appliance Repair Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$2,962</b>	<b>\$4,072</b>	<b>\$4,084</b>
Prior Year Adjustments	783	-	-
Adjusted Beginning Balance	\$3,745	\$4,072	\$4,084
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	107	112	113
4127400 Renewal Fees	2,585	2,702	2,739
4129200 Other Regulatory Fees	24	26	27
4129400 Other Regulatory Licenses and Permits	258	273	275
4163000 Investment Income - Surplus Money Investments	85	62	63
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	10	10
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,077	\$3,185	\$3,227
Total Resources	\$6,822	\$7,257	\$7,311
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,594	2,978	2,978
9892 Supplemental Pension Payments (State Operations)	21	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	135	149	130
Total Expenditures and Expenditure Adjustments	\$2,750	\$3,173	\$3,154
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	4,072	4,084	4,157
<b>0326 Athletic Commission Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$627</b>	<b>\$1,777</b>	<b>\$2,686</b>
Prior Year Adjustments	380	-	-
Adjusted Beginning Balance	\$1,007	\$1,777	\$2,686
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4127400 Renewal Fees	72	81	87
4129200 Other Regulatory Fees	2,415	2,498	2,623
4129400 Other Regulatory Licenses and Permits	250	260	262
4163000 Investment Income - Surplus Money Investments	32	15	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,771	\$2,854	\$3,028

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Resources	\$3,778	\$4,631	\$5,714
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,875	1,797	1,836
9892 Supplemental Pension Payments (State Operations)	13	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	113	112	94
Total Expenditures and Expenditure Adjustments	\$2,001	\$1,945	\$1,966
FUND BALANCE	\$1,777	\$2,686	\$3,748
Reserve for economic uncertainties	1,777	2,686	3,748
<b>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,804	\$2,357	\$2,115
Prior Year Adjustments	375	-	-
Adjusted Beginning Balance	\$2,179	\$2,357	\$2,115
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	24	24	24
4127400 Renewal Fees	1,659	1,673	1,690
4129200 Other Regulatory Fees	41	65	41
4129400 Other Regulatory Licenses and Permits	426	489	435
4163000 Investment Income - Surplus Money Investments	59	17	22
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	8	8
4172500 Miscellaneous Revenue	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,219	\$2,276	\$2,220
Total Resources	\$4,398	\$4,633	\$4,335
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,901	2,369	2,328
9892 Supplemental Pension Payments (State Operations)	17	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	123	111	139
Total Expenditures and Expenditure Adjustments	\$2,041	\$2,518	\$2,505
FUND BALANCE	\$2,357	\$2,115	\$1,830
Reserve for economic uncertainties	2,357	2,115	1,830
<b>0399 Structural Pest Control Education and Enforcement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$959	\$1,157	\$1,222
Prior Year Adjustments	-88	-	-
Adjusted Beginning Balance	\$871	\$1,157	\$1,222
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	447	440	440
4163000 Investment Income - Surplus Money Investments	29	28	24
Total Revenues, Transfers, and Other Adjustments	\$476	\$468	\$464
Total Resources	\$1,347	\$1,625	\$1,686
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	165	378	378
9892 Supplemental Pension Payments (State Operations)	1	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	24	21	19
Total Expenditures and Expenditure Adjustments	\$190	\$403	\$401
FUND BALANCE	\$1,157	\$1,222	\$1,285
Reserve for economic uncertainties	1,157	1,222	1,285

<sup>\*</sup> 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**

	2018-19*	2019-20*	2020-21*
<b>0400 Real Estate Appraisers Regulation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$6,506	\$5,956	\$3,943
Prior Year Adjustments	711	-	-
Adjusted Beginning Balance	<u>\$7,217</u>	<u>\$5,956</u>	<u>\$3,943</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	3,376	3,764	5,331
4129400 Other Regulatory Licenses and Permits	203	548	563
4140000 Document Sales	1	1	1
4150500 Interest Income - Interfund Loans	143	-	-
4163000 Investment Income - Surplus Money Investments	130	47	47
4171100 Cost Recoveries - Other	10	-	-
4172500 Miscellaneous Revenue	35	49	53
4173000 Penalty Assessments - Other	79	80	69
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Real Estate Appraisers Regulation Fund (0400), per Item 2310-011-0400 Budget Act of 2008.	500	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,477</u>	<u>\$4,489</u>	<u>\$6,064</u>
Total Resources	<u>\$11,694</u>	<u>\$10,445</u>	<u>\$10,007</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,408	5,992	5,986
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	77	166	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	252	345	352
Total Expenditures and Expenditure Adjustments	<u>\$5,738</u>	<u>\$6,502</u>	<u>\$6,504</u>
FUND BALANCE	<u>\$5,956</u>	<u>\$3,943</u>	<u>\$3,503</u>
Reserve for economic uncertainties	5,956	3,943	3,503
<b>0410 Transcript Reimbursement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$43	\$37	\$32
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	<u>\$36</u>	<u>\$37</u>	<u>\$32</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$37</u>	<u>\$37</u>	<u>\$32</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	-
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$5</u>	<u>-</u>
FUND BALANCE	<u>\$37</u>	<u>\$32</u>	<u>\$32</u>
Reserve for economic uncertainties	37	32	32
<b>0421 Vehicle Inspection and Repair Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$112,272	\$115,549	\$180,881
Prior Year Adjustments	8,980	-	-
Adjusted Beginning Balance	<u>\$121,252</u>	<u>\$115,549</u>	<u>\$180,881</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	225	227	229
4127400 Renewal Fees	7,879	7,816	7,894

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4129200 Other Regulatory Fees	1,700	1,713	1,730
4129400 Other Regulatory Licenses and Permits	115,985	116,896	118,065
4140000 Document Sales	-	2	2
4163000 Investment Income - Surplus Money Investments	2,426	1,379	2,259
4170400 Capital Asset Sales Proceeds	-	6	6
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	36	11	11
4172500 Miscellaneous Revenue	31	7	7
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002.	-	90,000	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2020	-	-	-8,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-	-3,500
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-	-5,500
Loan from the Vehicle Inspection and Repair Fund (0421) to the General Fund (0001) per Item 1111-011-0421, Budget Act of 2020	-	-	-30,000
Total Revenues, Transfers, and Other Adjustments	\$128,282	\$218,057	\$83,203
Total Resources	\$249,534	\$333,606	\$264,084
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	110,809	123,378	123,567
3900 Air Resources Board (State Operations)	16,479	19,052	19,077
8880 Financial Information System for California (State Operations)	14	-18	-
9892 Supplemental Pension Payments (State Operations)	1,217	2,579	2,579
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,466	7,734	7,151
Total Expenditures and Expenditure Adjustments	\$133,985	\$152,725	\$152,374
FUND BALANCE			
Reserve for economic uncertainties	115,549	180,881	111,710
<b>0459 Telephone Medical Advice Services Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,036	\$1,073	\$1,073
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$1,051	\$1,073	\$1,073
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	22	-	-
Total Revenues, Transfers, and Other Adjustments	\$22	-	-
Total Resources	\$1,073	\$1,073	\$1,073
FUND BALANCE	\$1,073	\$1,073	\$1,073
Reserve for economic uncertainties	1,073	1,073	1,073
<b>0492 State Athletic Commission Neurological Examination Account<sup>s</sup></b>			
BEGINNING BALANCE	\$541	\$477	\$439
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$543	\$477	\$439
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	16	15	15
4163000 Investment Income - Surplus Money Investments	11	6	6
Total Revenues, Transfers, and Other Adjustments	\$27	\$21	\$21
Total Resources	\$570	\$498	\$460

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	93	56	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	\$93	\$59	\$58
<b>FUND BALANCE</b>	<b>\$477</b>	<b>\$439</b>	<b>\$402</b>
Reserve for economic uncertainties	477	439	402
<b>0582 High Polluter Repair or Removal Account<sup>s</sup></b>			
BEGINNING BALANCE	\$54,635	\$72,693	\$80,382
Prior Year Adjustments	4,924	-	-
Adjusted Beginning Balance	\$59,559	\$72,693	\$80,382
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	719	667	673
4129400 Other Regulatory Licenses and Permits	47,398	47,872	48,350
4135000 Local Agencies - Miscellaneous Revenue	2	-	-
4163000 Investment Income - Surplus Money Investments	1,428	1,016	1,151
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Transfers and Other Adjustments			
Loan from the High Polluter Repair or Removal Account(0582) to the General Fund (0001) per Item 1111-011-0582, Budget Act of 2020	-	-	-60,000
Total Revenues, Transfers, and Other Adjustments	\$49,551	\$49,555	-\$9,826
Total Resources	\$109,110	\$122,248	\$70,556
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	35,757	41,197	50,713
8880 Financial Information System for California (State Operations)	4	-6	-
9892 Supplemental Pension Payments (State Operations)	100	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	556	472	416
Total Expenditures and Expenditure Adjustments	\$36,417	\$41,866	\$51,332
<b>FUND BALANCE</b>	<b>\$72,693</b>	<b>\$80,382</b>	<b>\$19,224</b>
Reserve for economic uncertainties	72,693	80,382	19,224
<b>0704 Accountancy Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$27,486	\$24,201	\$19,405
Prior Year Adjustments	711	-	-
Adjusted Beginning Balance	\$28,197	\$24,201	\$19,405
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	202	353	492
4127400 Renewal Fees	5,478	8,033	11,169
4129200 Other Regulatory Fees	147	168	173
4129400 Other Regulatory Licenses and Permits	4,174	4,463	4,796
4163000 Investment Income - Surplus Money Investments	569	53	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	-	-
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	7	-	-
Transfers and Other Adjustments			
Loan from the Accountancy Fund (0704) to the General Fund (0001) per Item 1111-011-0704, Budget Act of 2020	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	\$10,593	\$13,070	\$6,686

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Resources	\$38,790	\$37,271	\$26,091
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	13,512	16,726	16,713
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	179	390	390
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	897	752	715
Total Expenditures and Expenditure Adjustments	\$14,589	\$17,866	\$17,818
FUND BALANCE	\$24,201	\$19,405	\$8,273
Reserve for economic uncertainties	24,201	19,405	8,273
<b>0706 California Architects Board Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$5,171	\$5,041	\$4,965
Prior Year Adjustments	622	-	-
Adjusted Beginning Balance	\$5,793	\$5,041	\$4,965
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	26	70	30
4127400 Renewal Fees	2,519	3,681	2,721
4129200 Other Regulatory Fees	20	40	40
4129400 Other Regulatory Licenses and Permits	461	457	450
4163000 Investment Income - Surplus Money Investments	108	60	54
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	1
Total Revenues, Transfers, and Other Adjustments	\$3,136	\$4,308	\$3,296
Total Resources	\$8,929	\$9,349	\$8,261
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,631	4,061	4,140
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	44	95	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	213	229	212
Total Expenditures and Expenditure Adjustments	\$3,888	\$4,384	\$4,447
FUND BALANCE	\$5,041	\$4,965	\$3,814
Reserve for economic uncertainties	5,041	4,965	3,814
<b>0717 Cemetery and Funeral Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,855	\$5,303	\$3,986
Prior Year Adjustments	1,096	-	-
Adjusted Beginning Balance	\$3,951	\$5,303	\$3,986
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	44	45	47
4127400 Renewal Fees	1,393	1,465	1,465
4129200 Other Regulatory Fees	2,152	2,225	2,264
4129400 Other Regulatory Licenses and Permits	197	236	254
4163000 Investment Income - Surplus Money Investments	114	13	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from State Funeral Directors and Embalmers Fund (0750) to Cemetery and Funeral Fund (0717)	1,513	-	-

\* 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**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Revenues, Transfers, and Other Adjustments	\$5,417	\$3,984	\$4,032
Total Resources	\$9,368	\$9,287	\$8,018
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,708	4,833	4,892
9892 Supplemental Pension Payments (State Operations)	45	93	93
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	312	375	251
Total Expenditures and Expenditure Adjustments	\$4,065	\$5,301	\$5,236
<b>FUND BALANCE</b>	<b>\$5,303</b>	<b>\$3,986</b>	<b>\$2,782</b>
Reserve for economic uncertainties	5,303	3,986	2,782
<b>0735 Contractors License Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$13,159	\$8,402	\$1,861
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	\$13,154	\$8,402	\$1,861
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	2,647	2,623	2,622
4127400 Renewal Fees	45,233	48,046	52,138
4129200 Other Regulatory Fees	137	136	136
4129400 Other Regulatory Licenses and Permits	15,485	15,952	16,373
4143500 Miscellaneous Services to the Public	75	75	75
4163000 Investment Income - Surplus Money Investments	267	36	-
4170400 Capital Asset Sales Proceeds	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	47	25	25
4172500 Miscellaneous Revenue	14	14	14
4173000 Penalty Assessments - Other	2,175	2,100	2,100
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-	3,500
Total Revenues, Transfers, and Other Adjustments	\$66,080	\$69,012	\$76,988
Total Resources	\$79,234	\$77,414	\$78,849
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	66,067	70,102	73,649
8880 Financial Information System for California (State Operations)	7	-9	-
9892 Supplemental Pension Payments (State Operations)	698	1,494	1,494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,060	3,966	3,572
Total Expenditures and Expenditure Adjustments	\$70,832	\$75,553	\$78,715
<b>FUND BALANCE</b>	<b>\$8,402</b>	<b>\$1,861</b>	<b>\$134</b>
Reserve for economic uncertainties	8,402	1,861	134
<b>0741 State Dentistry Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$5,106	\$11,280	\$10,879
Prior Year Adjustments	3,035	-	-
Adjusted Beginning Balance	\$8,141	\$11,280	\$10,879
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	198	205	305
4127400 Renewal Fees	12,962	13,177	15,168
4129200 Other Regulatory Fees	159	162	196
4129400 Other Regulatory Licenses and Permits	2,403	2,511	3,073

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4143500 Miscellaneous Services to the Public	37	47	48
4163000 Investment Income - Surplus Money Investments	227	160	189
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	4	4
4172500 Miscellaneous Revenue	9	5	6
Transfers and Other Adjustments			
Loan from the State Dentistry Fund (0741) to the General Fund (0001) per Item 1111-011-0741, Budget Act of 2020	-	-	-5,000
Total Revenues, Transfers, and Other Adjustments	<b>\$16,005</b>	<b>\$16,271</b>	<b>\$13,989</b>
Total Resources	<b>\$24,146</b>	<b>\$27,551</b>	<b>\$24,868</b>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	11,890	15,514	18,306
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	161	318	318
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	814	842	783
Total Expenditures and Expenditure Adjustments	<b>\$12,866</b>	<b>\$16,672</b>	<b>\$19,407</b>
FUND BALANCE	<b>\$11,280</b>	<b>\$10,879</b>	<b>\$5,461</b>
Reserve for economic uncertainties	11,280	10,879	5,461
<b>0750 State Funeral Directors and Embalmers Fund<sup>s</sup></b>			
BEGINNING BALANCE	<b>\$1,513</b>	-	-
Adjusted Beginning Balance	<b>\$1,513</b>	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from State Funeral Directors and Embalmers Fund (0750) to Cemetery and Funeral Fund (0717)	-1,513	-	-
Total Revenues, Transfers, and Other Adjustments	<b>-\$1,513</b>	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	-	-	-
<b>0752 Home Furnishings and Thermal Insulation Fund<sup>s</sup></b>			
BEGINNING BALANCE	<b>\$2,837</b>	<b>\$4,331</b>	<b>\$3,522</b>
Prior Year Adjustments	<b>884</b>	-	-
Adjusted Beginning Balance	<b>\$3,721</b>	<b>\$4,331</b>	<b>\$3,522</b>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	124	106	111
4127400 Renewal Fees	3,836	3,872	3,910
4129200 Other Regulatory Fees	122	117	112
4129400 Other Regulatory Licenses and Permits	1,028	949	956
4163000 Investment Income - Surplus Money Investments	98	51	40
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	10	10
4171500 Escheat - Unclaimed Property	-	7	7
4172500 Miscellaneous Revenue	1	1	-
Total Revenues, Transfers, and Other Adjustments	<b>\$5,225</b>	<b>\$5,113</b>	<b>\$5,146</b>
Total Resources	<b>\$8,946</b>	<b>\$9,444</b>	<b>\$8,668</b>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,363	5,521	5,501
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	50	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	201	291	259

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Expenditures and Expenditure Adjustments	\$4,615	\$5,922	\$5,871
FUND BALANCE	\$4,331	\$3,522	\$2,797
Reserve for economic uncertainties	4,331	3,522	2,797
<b>0755 Licensed Midwifery Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$393	\$451	\$389
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$398	\$451	\$389
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	1	1
4127400 Renewal Fees	38	38	38
4129400 Other Regulatory Licenses and Permits	13	13	11
4163000 Investment Income - Surplus Money Investments	9	6	5
Total Revenues, Transfers, and Other Adjustments	\$60	\$58	\$55
Total Resources	\$458	\$509	\$444
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	-	13
Total Expenditures and Expenditure Adjustments	\$7	\$120	\$133
FUND BALANCE	\$451	\$389	\$311
Reserve for economic uncertainties	451	389	311
<b>0757 California Board of Architectural Examiners - Landscape Architects Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,557	\$1,474	\$1,193
Prior Year Adjustments	269	-	-
Adjusted Beginning Balance	\$1,826	\$1,474	\$1,193
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8	13	13
4127400 Renewal Fees	394	718	718
4129200 Other Regulatory Fees	2	4	4
4129400 Other Regulatory Licenses and Permits	127	124	129
4163000 Investment Income - Surplus Money Investments	37	16	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$569	\$875	\$875
Total Resources	\$2,395	\$2,349	\$2,068
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	862	1,081	1,092
9892 Supplemental Pension Payments (State Operations)	8	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	51	59	58
Total Expenditures and Expenditure Adjustments	\$921	\$1,156	\$1,166
FUND BALANCE	\$1,474	\$1,193	\$902
Reserve for economic uncertainties	1,474	1,193	902
<b>0758 Contingent Fund of the Medical Board of California<sup>s</sup></b>			
BEGINNING BALANCE	\$28,165	\$27,155	\$12,772
Prior Year Adjustments	5,574	-	-
Adjusted Beginning Balance	\$33,739	\$27,155	\$12,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Revenues:</b>			
4121200 Delinquent Fees	124	139	139
4127400 Renewal Fees	51,080	50,388	50,405
4129200 Other Regulatory Fees	484	435	435
4129400 Other Regulatory Licenses and Permits	7,047	7,012	7,011
4140000 Document Sales	-	3	3
4143500 Miscellaneous Services to the Public	3	-	-
4150500 Interest Income - Interfund Loans	-	19	-
4163000 Investment Income - Surplus Money Investments	1,116	67	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	26	8	8
4172500 Miscellaneous Revenue	12	1	1
<b>Transfers and Other Adjustments</b>			
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2020	-	-	8,000
<b>Total Revenues, Transfers, and Other Adjustments</b>	<b>\$59,892</b>	<b>\$58,072</b>	<b>\$66,036</b>
<b>Total Resources</b>	<b>\$93,631</b>	<b>\$85,227</b>	<b>\$78,808</b>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	62,072	68,071	73,554
8880 Financial Information System for California (State Operations)	7	-8	-
9892 Supplemental Pension Payments (State Operations)	319	685	685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,078	3,707	3,328
<b>Total Expenditures and Expenditure Adjustments</b>	<b>\$66,476</b>	<b>\$72,455</b>	<b>\$77,567</b>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	27,155	12,772	1,241
<b>0759 Physical Therapy Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$2,477</b>	<b>\$4,073</b>	<b>\$4,383</b>
Prior Year Adjustments	466	-	-
<b>Adjusted Beginning Balance</b>	<b>\$2,943</b>	<b>\$4,073</b>	<b>\$4,383</b>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
<b>Revenues:</b>			
4121200 Delinquent Fees	32	35	35
4127400 Renewal Fees	4,760	4,926	4,926
4129200 Other Regulatory Fees	135	125	125
4129400 Other Regulatory Licenses and Permits	1,089	1,144	1,144
4163000 Investment Income - Surplus Money Investments	99	46	76
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
<b>Total Revenues, Transfers, and Other Adjustments</b>	<b>\$6,117</b>	<b>\$6,276</b>	<b>\$6,306</b>
<b>Total Resources</b>	<b>\$9,060</b>	<b>\$10,349</b>	<b>\$10,689</b>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,550	5,543	6,021
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	41	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	395	335	204
<b>Total Expenditures and Expenditure Adjustments</b>	<b>\$4,987</b>	<b>\$5,966</b>	<b>\$6,314</b>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	4,073	4,383	4,375
<b>0761 Board of Registered Nursing Fund, Professions and Vocations Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$9,551</b>	<b>\$34,561</b>	<b>\$37,789</b>

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Prior Year Adjustments	6,857	-	-
Adjusted Beginning Balance	\$16,408	\$34,561	\$37,789
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	721	742	805
4127400 Renewal Fees	42,296	43,538	45,715
4129200 Other Regulatory Fees	2,720	2,346	2,463
4129400 Other Regulatory Licenses and Permits	16,697	16,891	17,736
4143500 Miscellaneous Services to the Public	12	59	59
4163000 Investment Income - Surplus Money Investments	705	501	638
4171100 Cost Recoveries - Other	1	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	8	8
4171500 Escheat - Unclaimed Property	-	6	6
4172500 Miscellaneous Revenue	9	9	9
Transfers and Other Adjustments			
Loan from the Board of Registered Nursing Fund (0761) to the General Fund (0001) per Item 1111-011-0761, Budget Act of 2020	-	-	-30,000
Total Revenues, Transfers, and Other Adjustments	\$63,172	\$64,100	\$37,439
Total Resources	\$79,580	\$98,661	\$75,228
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	41,862	57,918	58,394
8880 Financial Information System for California (State Operations)	4	-5	-
9892 Supplemental Pension Payments (State Operations)	308	654	654
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,845	2,305	2,484
Total Expenditures and Expenditure Adjustments	\$45,019	\$60,872	\$61,532
FUND BALANCE			
Reserve for economic uncertainties	34,561	37,789	13,696
<b>0763 State Optometry Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,863	\$2,765	\$2,342
Prior Year Adjustments	13	-	-
Adjusted Beginning Balance	\$2,876	\$2,765	\$2,342
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	12	14	18
4127400 Renewal Fees	1,678	1,771	1,942
4129200 Other Regulatory Fees	69	30	30
4129400 Other Regulatory Licenses and Permits	155	222	256
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	71	36	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,987	\$2,075	\$2,255
Total Resources	\$4,863	\$4,840	\$4,597
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,969	2,314	2,274
9892 Supplemental Pension Payments (State Operations)	16	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	113	148	107
Total Expenditures and Expenditure Adjustments	\$2,098	\$2,498	\$2,417
FUND BALANCE	\$2,765	\$2,342	\$2,180

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Reserve for economic uncertainties	2,765	2,342	2,180
<b>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$8,614	\$10,597	\$8,558
Prior Year Adjustments	1,159	-	-
Adjusted Beginning Balance	<u>\$9,773</u>	<u>\$10,597</u>	<u>\$8,558</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	189	215	240
4127400 Renewal Fees	19,692	23,129	26,857
4129200 Other Regulatory Fees	1,544	933	935
4129400 Other Regulatory Licenses and Permits	3,987	4,406	4,760
4135000 Local Agencies - Miscellaneous Revenue	1	1	1
4163000 Investment Income - Surplus Money Investments	274	73	144
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	211	-	-
4172500 Miscellaneous Revenue	6	-	-
Transfers and Other Adjustments			
Loan from the Pharmacy Board Contingent Fund (0767) to the General Fund (0001) per Item 1111-011-0767, Budget Act of 2020	-	-	-2,400
Total Revenues, Transfers, and Other Adjustments	<u>\$25,904</u>	<u>\$28,757</u>	<u>\$30,537</u>
Total Resources	<u>\$35,677</u>	<u>\$39,354</u>	<u>\$39,095</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	23,528	28,612	29,314
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	309	659	659
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,241	1,527	1,679
Total Expenditures and Expenditure Adjustments	<u>\$25,080</u>	<u>\$30,796</u>	<u>\$31,652</u>
FUND BALANCE			
Reserve for economic uncertainties	10,597	8,558	7,443
<b>0769 Private Investigator Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$362	\$911	\$264
Prior Year Adjustments	317	-	-
Adjusted Beginning Balance	<u>\$679</u>	<u>\$911</u>	<u>\$264</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	21	20	-
4127400 Renewal Fees	512	488	-
4129200 Other Regulatory Fees	5	-	-
4129400 Other Regulatory Licenses and Permits	83	74	-
4143500 Miscellaneous Services to the Public	1	-	-
4150500 Interest Income - Interfund Loans	19	-	-
4163000 Investment Income - Surplus Money Investments	30	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
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	<u>\$1,424</u>	<u>\$582</u>	<u>-</u>
Total Resources	<u>\$2,103</u>	<u>\$1,493</u>	<u>\$264</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,109	1,134	-

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
9892 Supplemental Pension Payments (State Operations)	8	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	75	78	68
Total Expenditures and Expenditure Adjustments	\$1,192	\$1,229	\$85
FUND BALANCE	\$911	\$264	\$179
Reserve for economic uncertainties	911	264	179
<b>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,955	\$6,907	\$5,011
Prior Year Adjustments	832	-	-
Adjusted Beginning Balance	\$8,787	\$6,907	\$5,011
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	75	108	128
4127400 Renewal Fees	6,260	8,566	10,366
4129200 Other Regulatory Fees	100	127	127
4129400 Other Regulatory Licenses and Permits	1,842	1,826	2,011
4150500 Interest Income - Interfund Loans	24	-	-
4163000 Investment Income - Surplus Money Investments	194	259	259
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	22	22	22
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Professional Engineers' and Land Surveyors' Fund (0770), per Item 1110-011-0770 Budget Act of 2011.	800	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,318	\$10,909	\$12,914
Total Resources	\$18,105	\$17,816	\$17,925
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	10,346	12,912	12,831
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	98	209	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	753	819	635
Less funding provided by General Fund (State Operations)	-	-1,134	-
Total Expenditures and Expenditure Adjustments	\$11,198	\$12,805	\$13,675
FUND BALANCE	\$6,907	\$5,011	\$4,250
Reserve for economic uncertainties	6,907	5,011	4,250
<b>0771 Court Reporters Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$434	\$366	\$535
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$436	\$366	\$535
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	16	23	23
4127400 Renewal Fees	928	1,350	1,350
4129200 Other Regulatory Fees	19	12	12
4129400 Other Regulatory Licenses and Permits	21	25	25
4163000 Investment Income - Surplus Money Investments	9	6	8
4172500 Miscellaneous Revenue	80	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,073	\$1,416	\$1,418
Total Resources	\$1,509	\$1,782	\$1,953
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,050	1,160	1,189
9892 Supplemental Pension Payments (State Operations)	12	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	81	62	55
Total Expenditures and Expenditure Adjustments	\$1,143	\$1,247	\$1,269
FUND BALANCE	\$366	\$535	\$684
Reserve for economic uncertainties	366	535	684
<b>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$5,165	\$6,590	\$2,535
Prior Year Adjustments	1,567	-	-
Adjusted Beginning Balance	\$6,732	\$6,590	\$2,535
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	198	201	109
4127400 Renewal Fees	5,497	5,512	5,537
4129200 Other Regulatory Fees	196	225	216
4129400 Other Regulatory Licenses and Permits	3,535	3,486	3,293
4150500 Interest Income - Interfund Loans	97	-	-
4163000 Investment Income - Surplus Money Investments	162	19	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	53	53	12
4172500 Miscellaneous Revenue	6	11	3
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Behavioral Science Examiners Fund (0773), per Item 1110-011-0773 Budget Act of 2011	3,300	-	-
Total Revenues, Transfers, and Other Adjustments	\$13,044	\$9,507	\$9,170
Total Resources	\$19,776	\$16,097	\$11,705
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	12,128	12,597	12,420
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	100	212	212
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	957	754	543
Total Expenditures and Expenditure Adjustments	\$13,186	\$13,562	\$13,175
FUND BALANCE	\$6,590	\$2,535	-\$1,470
Reserve for economic uncertainties	6,590	2,535	-\$1,470
<b>0775 Structural Pest Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,420	\$1,096	\$1,827
Prior Year Adjustments	229	-	-
Adjusted Beginning Balance	\$1,649	\$1,096	\$1,827
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	6
4127400 Renewal Fees	251	228	231
4129200 Other Regulatory Fees	3,518	5,587	5,587
4129400 Other Regulatory Licenses and Permits	688	748	751
4140000 Document Sales	2	-	-
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	35	7	18
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
4172500 Miscellaneous Revenue	2	18	18

<sup>\*</sup> 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**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Revenues, Transfers, and Other Adjustments	\$4,504	\$6,598	\$6,615
Total Resources	\$6,153	\$7,694	\$8,442
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,691	5,474	5,550
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	49	101	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	316	293	277
Total Expenditures and Expenditure Adjustments	\$5,057	\$5,867	\$5,928
FUND BALANCE	\$1,096	\$1,827	\$2,514
Reserve for economic uncertainties	1,096	1,827	2,514
<b>0777 Veterinary Medical Board Contingent Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$745	\$2,047	\$1,438
Prior Year Adjustments	934	-	-
Adjusted Beginning Balance	\$1,679	\$2,047	\$1,438
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	30	27	36
4127400 Renewal Fees	4,157	4,110	5,725
4129200 Other Regulatory Fees	88	57	57
4129400 Other Regulatory Licenses and Permits	1,200	1,164	1,417
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	58	27	49
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$5,538	\$5,389	\$7,288
Total Resources	\$7,217	\$7,436	\$8,726
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,816	5,643	6,600
9892 Supplemental Pension Payments (State Operations)	37	80	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	317	275	261
Total Expenditures and Expenditure Adjustments	\$5,170	\$5,998	\$6,941
FUND BALANCE	\$2,047	\$1,438	\$1,785
Reserve for economic uncertainties	2,047	1,438	1,785
<b>0779 Vocational Nursing and Psychiatric Technicians Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,728	\$6,540	\$4,325
Prior Year Adjustments	566	-	-
Adjusted Beginning Balance	\$8,294	\$6,540	\$4,325
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	186	248	258
4127400 Renewal Fees	9,599	11,284	11,520
4129200 Other Regulatory Fees	280	434	492
4129400 Other Regulatory Licenses and Permits	3,731	5,339	5,375
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	260	67	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	7	7
4171500 Escheat - Unclaimed Property	2	1	1
4172500 Miscellaneous Revenue	2	8	8
4173500 Settlements and Judgments - Other	3	-	-

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

**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Transfers and Other Adjustments</b>			
Revenue Transfer from Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to Vocational Nursing and Psychiatric Technicians Fund (0779)	1,072	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$15,142</u>	<u>\$17,390</u>	<u>\$17,663</u>
Total Resources	<u>\$23,436</u>	<u>\$23,930</u>	<u>\$21,988</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,840	18,084	17,480
8880 Financial Information System for California (State Operations)	2	-2	-
9892 Supplemental Pension Payments (State Operations)	112	246	246
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	942	1,277	1,014
Total Expenditures and Expenditure Adjustments	<u>\$16,896</u>	<u>\$19,605</u>	<u>\$18,740</u>
FUND BALANCE	<u>\$6,540</u>	<u>\$4,325</u>	<u>\$3,248</u>
Reserve for economic uncertainties	6,540	4,325	3,248
<b>0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,064	-	-
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	<u>\$1,072</u>	<u>-</u>	<u>-</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments			
Revenue Transfer from Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund (0780) to Vocational Nursing and Psychiatric Technicians Fund (0779)	-1,072	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$1,072</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<b>0960 Student Tuition Recovery Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$25,365	\$25,243	\$23,571
Prior Year Adjustments	1,040	-	-
Adjusted Beginning Balance	<u>\$26,405</u>	<u>\$25,243</u>	<u>\$23,571</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129000 Other Fees and Licenses	8	-	-
4163000 Investment Income - Surplus Money Investments	546	328	316
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$555</u>	<u>\$328</u>	<u>\$316</u>
Total Resources	<u>\$26,960</u>	<u>\$25,571</u>	<u>\$23,887</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (Local Assistance)	1,717	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$1,717</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	<u>\$25,243</u>	<u>\$23,571</u>	<u>\$21,887</u>
Reserve for economic uncertainties	25,243	23,571	21,887
<b>3017 Occupational Therapy Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,004	\$2,203	\$1,999
Prior Year Adjustments	315	-	-
Adjusted Beginning Balance	<u>\$2,319</u>	<u>\$2,203</u>	<u>\$1,999</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	30	32	37

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4127400 Renewal Fees	1,717	1,963	2,517
4129200 Other Regulatory Fees	41	42	47
4129400 Other Regulatory Licenses and Permits	372	400	414
4143500 Miscellaneous Services to the Public	36	43	45
4163000 Investment Income - Surplus Money Investments	59	30	37
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
4173000 Penalty Assessments - Other	-	9	9
Total Revenues, Transfers, and Other Adjustments	\$2,255	\$2,520	\$3,107
Total Resources	\$4,574	\$4,723	\$5,106
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,151	2,497	3,134
9892 Supplemental Pension Payments (State Operations)	23	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	197	185	119
Total Expenditures and Expenditure Adjustments	\$2,371	\$2,724	\$3,295
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	2,203	1,999	1,811
<b>3039 Dentally Underserved Account, State Dentistry Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>			
Prior Year Adjustments	142	-	-
Adjusted Beginning Balance	\$1,570	\$1,560	\$1,426
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	33	-	-
Total Revenues, Transfers, and Other Adjustments	\$33	-	-
Total Resources	\$1,603	\$1,560	\$1,426
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	35	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	8	7
Total Expenditures and Expenditure Adjustments	\$43	\$134	\$133
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	1,560	1,426	1,293
<b>3069 Naturopathic Doctors Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>			
Prior Year Adjustments	88	-	-
Adjusted Beginning Balance	\$467	\$433	\$331
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	314	320	320
4129200 Other Regulatory Fees	1	2	2
4129400 Other Regulatory Licenses and Permits	83	90	100
4163000 Investment Income - Surplus Money Investments	12	7	4
Total Revenues, Transfers, and Other Adjustments	\$412	\$421	\$428
Total Resources	\$879	\$854	\$759
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	420	484	353
9892 Supplemental Pension Payments (State Operations)	5	11	11

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	28	28
Total Expenditures and Expenditure Adjustments	\$446	\$523	\$392
FUND BALANCE	\$433	\$331	\$367
Reserve for economic uncertainties	433	331	367
<b>3108 Professional Fiduciary Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$212	\$296	\$287
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$220	\$296	\$287
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	2
4127400 Renewal Fees	468	501	501
4129200 Other Regulatory Fees	17	17	17
4129400 Other Regulatory Licenses and Permits	102	109	117
4163000 Investment Income - Surplus Money Investments	8	4	3
Total Revenues, Transfers, and Other Adjustments	\$597	\$633	\$640
Total Resources	\$817	\$929	\$927
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	497	604	605
9892 Supplemental Pension Payments (State Operations)	9	12	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15	26	32
Total Expenditures and Expenditure Adjustments	\$521	\$642	\$649
FUND BALANCE	\$296	\$287	\$278
Reserve for economic uncertainties	296	287	278
<b>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account<sup>s</sup></b>			
BEGINNING BALANCE	\$23,748	\$23,134	\$15,253
Prior Year Adjustments	1,985	-	-
Adjusted Beginning Balance	\$25,733	\$23,134	\$15,253
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,093	32,845	33,173
4163000 Investment Income - Surplus Money Investments	631	89	-
Transfers and Other Adjustments			
Loan from the Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to the General Fund (0001) per Item 1111-011-3122, Budget Act of 2020	-	-	-3,400
Total Revenues, Transfers, and Other Adjustments	\$33,724	\$32,934	\$29,773
Total Resources	\$59,457	\$56,068	\$45,026
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	36,274	37,953	30,456
3900 Air Resources Board (Local Assistance)	-	2,800	2,800
8880 Financial Information System for California (State Operations)	4	-5	-
9892 Supplemental Pension Payments (State Operations)	12	24	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	43	47
Total Expenditures and Expenditure Adjustments	\$36,323	\$40,815	\$33,327
FUND BALANCE	\$23,134	\$15,253	\$11,699
Reserve for economic uncertainties	23,134	15,253	11,699

<sup>\*</sup> 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**

	2018-19*	2019-20*	2020-21*
<b>3140 State Dental Hygiene Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,652	\$2,572	\$1,904
Prior Year Adjustments	672	-	-
Adjusted Beginning Balance	<u>\$2,324</u>	<u>\$2,572</u>	<u>\$1,904</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	25	27	27
4127400 Renewal Fees	1,580	1,574	1,579
4129200 Other Regulatory Fees	13	15	16
4129400 Other Regulatory Licenses and Permits	186	188	189
4140000 Document Sales	1	-	-
4163000 Investment Income - Surplus Money Investments	56	30	20
4172500 Miscellaneous Revenue	12	25	25
Total Revenues, Transfers, and Other Adjustments	<u>\$1,873</u>	<u>\$1,859</u>	<u>\$1,856</u>
Total Resources	<u>\$4,197</u>	<u>\$4,431</u>	<u>\$3,760</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,463	2,363	2,430
9892 Supplemental Pension Payments (State Operations)	16	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	146	130	108
Total Expenditures and Expenditure Adjustments	<u>\$1,625</u>	<u>\$2,527</u>	<u>\$2,572</u>
FUND BALANCE	<u>\$2,572</u>	<u>\$1,904</u>	<u>\$1,188</u>
Reserve for economic uncertainties	2,572	1,904	1,188
<b>3142 State Dental Assistant Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,413	\$2,238	\$1,993
Prior Year Adjustments	499	-	-
Adjusted Beginning Balance	<u>\$1,912</u>	<u>\$2,238</u>	<u>\$1,993</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	95	97	-
4127400 Renewal Fees	1,822	1,842	-
4129200 Other Regulatory Fees	35	32	-
4129400 Other Regulatory Licenses and Permits	511	531	-
4143500 Miscellaneous Services to the Public	43	1	-
4163000 Investment Income - Surplus Money Investments	47	31	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	2	1	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,557</u>	<u>\$2,535</u>	<u>-</u>
Total Resources	<u>\$4,469</u>	<u>\$4,773</u>	<u>\$1,993</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,012	2,599	-
9892 Supplemental Pension Payments (State Operations)	17	33	33
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	202	148	123
Total Expenditures and Expenditure Adjustments	<u>\$2,231</u>	<u>\$2,780</u>	<u>\$156</u>
FUND BALANCE	<u>\$2,238</u>	<u>\$1,993</u>	<u>\$1,837</u>
Reserve for economic uncertainties	2,238	1,993	1,837
<b>3252 CURES Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,871	\$4,088	\$1,734

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**1111 Department of Consumer Affairs - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Prior Year Adjustments	978	-	-
Adjusted Beginning Balance	\$3,849	\$4,088	\$1,734
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4127400 Renewal Fees	5	-	-
4129200 Other Regulatory Fees	1,937	1,655	1,688
4163000 Investment Income - Surplus Money Investments	98	30	-
Total Revenues, Transfers, and Other Adjustments	\$2,040	\$1,685	\$1,688
Total Resources	\$5,889	\$5,773	\$3,422
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,612	3,916	2,322
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	189	123	79
Total Expenditures and Expenditure Adjustments	\$1,801	\$4,039	\$2,401
FUND BALANCE	\$4,088	\$1,734	\$1,021
Reserve for economic uncertainties	4,088	1,734	1,021
<b>3288 Cannabis Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$24,842	\$62,049	\$70,730
Prior Year Adjustments	-1,241	-	-
Adjusted Beginning Balance	\$23,601	\$62,049	\$70,730
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4120700 Cannabis Licensing Fees	34,525	37,280	46,256
4121200 Delinquent Fees	-	-	733
4129000 Other Fees and Licenses	-	15,548	17,437
4129200 Other Regulatory Fees	8,123	63,093	62,868
4129400 Other Regulatory Licenses and Permits	9,474	3,269	3,363
4163000 Investment Income - Surplus Money Investments	725	-	-
4173000 Penalty Assessments - Other	-	1,122	1,156
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the Cannabis Control Fund (3288) Item 1111-011-0001 Budget Act of 2018	59,300	-	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Budget Act of 2018	-	-59,300	-
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Chapter 688, Statutes of 2015 and Budget Acts of 2016, 2017 and 2018	-120,000	-	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Control Fund (3288)	120,000	59,300	-
Total Revenues, Transfers, and Other Adjustments	\$112,147	\$120,312	\$131,813
Total Resources	\$135,748	\$182,361	\$202,543
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1045 Cannabis Control Appeals Panel (State Operations)	2,080	2,465	3,033
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,275	46,968	68,224
4265 Department of Public Health (State Operations)	12,928	13,973	29,020
8570 Department of Food and Agriculture (State Operations)	34,433	38,535	49,037
8880 Financial Information System for California (State Operations)	11	-	-
9892 Supplemental Pension Payments (State Operations)	134	283	289
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,838	9,407	12,543
Total Expenditures and Expenditure Adjustments	\$73,699	\$111,631	\$162,146
FUND BALANCE	\$62,049	\$70,730	\$40,397

<sup>\*</sup> 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**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Reserve for economic uncertainties	62,049	70,730	40,397
<b>3315 Household Movers Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	\$2,414	\$2,264
Adjusted Beginning Balance	-	\$2,414	\$2,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	\$40	40	41
4127400 Renewal Fees	2,080	2,032	2,052
4129200 Other Regulatory Fees	54	52	53
4129400 Other Regulatory Licenses and Permits	70	90	90
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	-	28	26
4173000 Penalty Assessments - Other	-	2	2
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1.	-	-21	-21
Revenue Transfer from Transportation Rate Fund (0412) to Household Movers Fund (3315) per 8660-401, Budget Act of 2018.	558	-	-
Revenue Transfer from the Transportation Rate Fund (0412) to the Household Mover's Fund (3315) per 8660-011-0412 and 8660-401, Budget Act of 2018.	750	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,553	\$2,223	\$2,243
Total Resources	\$3,553	\$4,637	\$4,507
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,139	2,373	2,962
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	282
Total Expenditures and Expenditure Adjustments	\$1,139	\$2,373	\$3,244
FUND BALANCE	\$2,414	\$2,264	\$1,263
Reserve for economic uncertainties	2,414	2,264	1,263
<b>3335 Cannabis Tax Fund - Department of Consumer Affairs<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Consumer Affairs (3335) per Revenue and Taxation Code Section 34019(a)(2)	-	15,590	15,537
Total Revenues, Transfers, and Other Adjustments	-	\$15,590	\$15,537
Total Resources	-	\$15,590	\$15,537
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	15,590	15,537
Total Expenditures and Expenditure Adjustments	-	\$15,590	\$15,537
FUND BALANCE	-	-	-
<b>3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	-	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	-	\$10,000	\$10,000
Total Resources	-	\$10,000	\$10,000

<sup>\*</sup> 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

	2018-19*	2019-20*	2020-21*
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	10,000	10,000
Total Expenditures and Expenditure Adjustments	<hr/>	<hr/>	<hr/>
FUND BALANCE	-	\$10,000	\$10,000
	<hr/>	<hr/>	<hr/>

<sup>†</sup> Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	3,202.5	3,419.6	3,318.1	\$224,523	\$249,359	\$223,550
Budget Position Transparency	-	-53.8	-43.6	-	-18,788	-6,501
<b>Salary and Other Adjustments</b>	64.7	-	-	855	11,002	8,520
<b>Workload and Administrative Adjustments</b>						
<b>Board and Bureau Workload</b>						
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-139
Office Techn (Typing)	-	-	-2.0	-	-	-104
Staff Svcs Analyst (Gen)	-	-	-1.0	-	-	-79
Various	-	-	41.5	-	-	2,497
<b>BreEZe System Maintenance and Credit Card Funding</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	70
Info Tech Assoc	-	-	-	-	-	310
Info Tech Spec I	-	-	-	-	-	2,571
Info Tech Spec II	-	-	-	-	-	451
Program Techn II	-	-	-	-	-	85
Staff Svcs Analyst (Gen)	-	-	-	-	-	64
Various	-	-	-6.0	-	-	-
<b>Business Modernization Continued Implementation</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	139
Info Tech Spec I	-	-	-	-	-	309
Overtime	-	-	-	-	-	15
<b>Continued Implementation of Cannabis Licensing and Enforcement Activities</b>						
C.E.A. - A	-	-	8.0	-	-	975
Accounting Officer (Spec)	-	-	2.0	-	-	122
Assoc Govtl Program Analyst	-	-	67.0	-	-	3,983
Assoc Mgmt Auditor	-	-	3.0	-	-	169
Assoc Pers Analyst	-	-	3.0	-	-	209
Atty	-	-	2.0	-	-	71
Atty III	-	-	4.0	-	-	519
Atty IV	-	-	2.0	-	-	251
Dep Chief - Investigations & Enforcement	-	-	1.0	-	-	127
Environmental Plnr	-	-	2.0	-	-	44
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	144

\* 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**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Environmental Scientist	-	-	10.0	-	-	572
Info Tech Assoc	-	-	3.0	-	-	200
Info Tech Spec I	-	-	3.0	-	-	250
Info Tech Spec II	-	-	1.0	-	-	98
Investigator	-	-	63.0	-	-	4,104
Legal Secty	-	-	1.0	-	-	49
Office Techn (Typing)	-	-	17.0	-	-	605
Program Techn II	-	-	8.0	-	-	192
Research Scientist III	-	-	1.0	-	-	98
Special Investigator	-	-	18.0	-	-	1,105
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	92
Sr Envirnal Scientist (Supvry)	-	-	3.0	-	-	312
Staff Svcs Analyst (Gen)	-	-	20.0	-	-	1,039
Staff Svcs Mgr I	-	-	14.0	-	-	968
Staff Svcs Mgr II (Supvry)	-	-	4.0	-	-	362
Staff Svcs Mgr III	-	-	2.0	-	-	183
Supvng Investigator I	-	-	9.0	-	-	737
Supvng Investigator II	-	-	3.0	-	-	305
Supvng Special Investigator I (Non-Peace Officer)	-	-	7.0	-	-	586
Supvng Special Investigator II (Non-Peace Officer)	-	-	2.0	-	-	178
Various	-	-	-243.0	-	-	-
<b>Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Investigation and Enforcement Unit (SB 425)</b>						
Investigator	-	-	1.0	-	-	73
<b>Increased Workload Related to Health Care Practitioners and Unprofessional Conduct - Medical Board (SB 425)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Investigator	-	-	3.0	-	-	217
Mgmt Svcs Techn	-	-	0.5	-	-	21
<b>Information Technology Classification Consolidation Augmentation</b>						
Various	-	-	-	-	-	386
<b>Legislative Workload</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Office Techn (Gen)	-	-	1.0	-	-	42
Program Techn II	-	-	2.0	-	-	85
<b>Organizational Change Management Process Improvement</b>						
Research Data Analyst II	-	-	4.0	-	-	298
Research Data Supvr II	-	-	1.0	-	-	90
Temporary Help	-	-	-	-	-	75
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	87.0	\$-	\$-	\$26,265
<b>Totals, Adjustments</b>	<b>64.7</b>	<b>-53.8</b>	<b>43.4</b>	<b>\$855</b>	<b>\$-7,786</b>	<b>\$28,284</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,267.2</b>	<b>3,365.8</b>	<b>3,361.5</b>	<b>\$225,378</b>	<b>\$241,573</b>	<b>\$251,834</b>

**1690 Alfred E. Alquist Seismic Safety Commission**

\* 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

The Alfred E. Alquist Seismic Safety Commission was established in 1975 to provide a coordinated framework for establishing consistent earthquake policies, advising the Governor, the Legislature, local governments, and the public, and tracking the state's progress toward higher levels of seismic safety. To support this broad mission, the Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies.

The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state's earthquake preparedness, mitigation, response, and recovery. These activities include: (1) developing and reviewing seismic safety projects; (2) providing a consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

The Budget reflects the transfer of the Commission to the Office of Emergency Services beginning in 2020-21.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1470	Alfred E. Alquist Seismic Safety Commission	6.0	6.0	-	\$1,207	\$1,340	\$-
1475	Earthquake Research and Projects Program	-	-	-	109	2,009	-
	<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>\$1,316</b>	<b>\$3,349</b>	<b>\$-</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0217	Insurance Fund				\$1,192	\$1,325	\$-
0257	Earthquake Emergency Investigations Account, Disaster Assistance Fund				-	9	-
0942	Special Deposit Fund				109	2,000	-
0995	Reimbursements				15	15	-
	<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,316</b>	<b>\$3,349</b>	<b>\$-</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

Insurance Code, Section 12975.9.

### MAJOR PROGRAM CHANGES

- Transfer the Commission to the Office of Emergency Services (Cal OES)—The Budget includes \$2.5 million (\$503,000 General Fund) to transfer the Seismic Safety Commission to Cal OES. These resources will be critical to supporting the effective integration of the Seismic Safety Commission into Cal OES, resulting in increased coordination with other components of the state's multi-hazard strategy, earthquake preparedness, and broader distribution of seismic safety policies and recommendations.

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						

\* 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**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transfer the Commission to the Office of Emergency Services	\$-	\$-	-	\$-	\$-2,041	-6.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-2,041</b>	<b>-6.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	-	39	-	-	31	-
• Other Post-Employment Benefit Adjustments	-	8	-	-	8	-
• Ridgecrest Earthquake Emergency Funding	-	9	-	-	-	-
• Salary Adjustments	-	32	-	-	32	-
• Benefit Adjustments	-	12	-	-	13	-
• Retirement Rate Adjustments	-	13	-	-	13	-
• Budget Position Transparency	-	-39	0.3	-	-31	0.3
• Miscellaneous Baseline Adjustments	-	-	-	-	-1,300	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$74</b>	<b>0.3</b>	<b>\$-</b>	<b>\$-1,234</b>	<b>0.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$74</b>	<b>0.3</b>	<b>\$-</b>	<b>\$-3,275</b>	<b>-5.7</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$74</b>	<b>0.3</b>	<b>\$-</b>	<b>\$-3,275</b>	<b>-5.7</b>

**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**

		2018-19*	2019-20*	2020-21*
<b>PROGRAM REQUIREMENTS</b>				
<b>1470 ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION</b>				
<b>State Operations:</b>				
0217 Insurance Fund		\$1,192	\$1,325	\$-
0995 Reimbursements		15	15	-
<b>Totals, State Operations</b>		<b>\$1,207</b>	<b>\$1,340</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1475 EARTHQUAKE RESEARCH AND PROJECTS PROGRAM</b>				
<b>State Operations:</b>				
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund		\$-	\$9	\$-
0942 Special Deposit Fund		109	2,000	-
<b>Totals, State Operations</b>		<b>\$109</b>	<b>\$2,009</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		1,316	3,349	-
<b>Totals, Expenditures</b>		<b>\$1,316</b>	<b>\$3,349</b>	<b>\$-</b>

\* 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****EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	5.7	5.7	5.7	\$741	\$741	\$741
Budget Position Transparency	-	0.3	0.3	-	-39	-31
Other Adjustments	0.3	-	-6.0	-47	32	-710
<b>Net Totals, Salaries and Wages</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>\$694</b>	<b>\$734</b>	<b>\$-</b>
Staff Benefits	-	-	-	337	421	-
<b>Totals, Personal Services</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>\$1,031</b>	<b>\$1,155</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT				\$294	\$1,694	\$-
SPECIAL ITEMS OF EXPENSES				-9	500	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,316</b>	<b>\$3,349</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,192	\$1,260	-
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	12	-
Budget Position Transparency	-	-39	-
Expenditure by Category Redistribution	-	39	-
Section 3.60 Pension Contribution Adjustment	-	13	-
<b>Totals Available</b>	<b>\$1,192</b>	<b>\$1,325</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,192</b>	<b>\$1,325</b>	<b>-</b>
<b>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund</b>			
APPROPRIATIONS			
Ridgecrest Earthquake Emergency Funding	-	\$9	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$9</b>	<b>-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$109	\$2,000	-
<b>Totals Available</b>	<b>\$109</b>	<b>\$2,000</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$2,000</b>	<b>-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$15	\$15	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$15</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,316</b>	<b>\$3,349</b>	<b>\$0</b>

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

**1690 Alfred E. Alquist Seismic Safety Commission - Continued****FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
<b>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$30	\$30	\$21
Adjusted Beginning Balance	\$30	\$30	\$21
Total Resources	\$30	\$30	\$21
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1690 Alfred E. Alquist Seismic Safety Commission (State Operations)	-	9	-
Total Expenditures and Expenditure Adjustments	-	\$9	-
FUND BALANCE	\$30	\$21	\$21
Reserve for economic uncertainties	30	21	21

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	5.7	5.7	5.7	\$741	\$741	\$741
Budget Position Transparency	-	0.3	0.3	-	-39	-31
<b>Salary and Other Adjustments</b>	0.3	-	-	-47	32	-4
<b>Workload and Administrative Adjustments</b>						
Transfer the Commission to the Office of Emergency Services	-	-	-6.0	-	-	-706
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-6.0	\$-	\$-	\$-706
<b>Totals, Adjustments</b>	0.3	0.3	-5.7	\$-47	\$-7	\$-741
<b>TOTALS, SALARIES AND WAGES</b>	6.0	6.0	-	\$694	\$734	\$-

**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 and human trafficking. 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-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1490 Administration of Civil Rights Law	215.7	195.5	231.2	\$32,093	\$36,196	\$39,475
1495 Fair Employment and Housing Council	-	-	1.0	10	10	222
1500 Department of Justice Legal Services	-	-	-	185	415	429
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>215.7</b>	<b>195.5</b>	<b>232.2</b>	<b>\$32,288</b>	<b>\$36,621</b>	<b>\$40,126</b>

\* 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

<b>FUNDING</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001 General Fund	\$26,921	\$30,609	\$33,855
0890 Federal Trust Fund	5,105	5,750	5,735
3246 Fair Employment and Housing Enforcement and Litigation Fund	262	262	536
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$32,288</b>	<b>\$36,621</b>	<b>\$40,126</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- Enforcement and Administrative Resources - The Budget includes \$6.1 million and 36.7 positions for the Department to address an increase of civil rights complaints in recent years and enforce new laws that prohibit housing discrimination on the basis of source of income and extend the filing period for employment discrimination complaints.

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Enforcement and Administrative Resources	\$-	\$-	-	\$5,780	\$274	36.7
• Facilities Operations Funding Augmentation Budget	-	-	-	423	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$6,203</b>	<b>\$274</b>	<b>36.7</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	187	-	-	187	-	-
• Attorney General Services Rate Increases	69	-	-	83	-	-
• Expenditure by Category Redistribution	-76	-	-	-514	-	-
• Salary Adjustments	693	-	-	606	-	-
• Budget Position Transparency	76	-	-0.3	514	-	-0.3
• Benefit Adjustments	294	-	-	329	-	-
• Retirement Rate Adjustments	315	-	-	315	-	-
• Carryover/Reappropriation	2,684	-	-	-	-	-
• SWCAP	-	-	-	-	-15	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$4,242</b>	<b>\$-</b>	<b>-0.3</b>	<b>\$1,520</b>	<b>\$-15</b>	<b>-0.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$4,242</b>	<b>\$-</b>	<b>-0.3</b>	<b>\$7,723</b>	<b>\$259</b>	<b>36.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$4,242</b>	<b>\$-</b>	<b>-0.3</b>	<b>\$7,723</b>	<b>\$259</b>	<b>36.4</b>

### 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 and human trafficking. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

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**1700 Department of Fair Employment and Housing - Continued****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**

		2018-19*	2019-20*	2020-21*
<b>PROGRAM REQUIREMENTS</b>				
<b>1490 ADMINISTRATION OF CIVIL RIGHTS LAW</b>				
<b>State Operations:</b>				
0001 General Fund		\$26,726	\$30,184	\$33,204
0890 Federal Trust Fund		5,105	5,750	5,735
3246 Fair Employment and Housing Enforcement and Litigation Fund		262	262	536
<b>Totals, State Operations</b>		<b>\$32,093</b>	<b>\$36,196</b>	<b>\$39,475</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1495 FAIR EMPLOYMENT AND HOUSING COUNCIL</b>				
<b>State Operations:</b>				
0001 General Fund		\$10	\$10	\$222
<b>Totals, State Operations</b>		<b>\$10</b>	<b>\$10</b>	<b>\$222</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1500 DEPARTMENT OF JUSTICE LEGAL SERVICES</b>				
<b>State Operations:</b>				
0001 General Fund		\$185	\$415	\$429
<b>Totals, State Operations</b>		<b>\$185</b>	<b>\$415</b>	<b>\$429</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		32,288	36,621	40,126
<b>Totals, Expenditures</b>		<b>\$32,288</b>	<b>\$36,621</b>	<b>\$40,126</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES							
Baseline Positions		202.8	195.8	195.8	\$15,800	\$15,317	\$15,317
Budget Position Transparency		-	-0.3	-0.3	-	76	514
Other Adjustments		12.9	-	36.7	1,427	983	3,389
<b>Net Totals, Salaries and Wages</b>		<b>215.7</b>	<b>195.5</b>	<b>232.2</b>	<b>\$17,227</b>	<b>\$16,376</b>	<b>\$19,220</b>
Staff Benefits		-	-	-	7,549	10,472	11,440
<b>Totals, Personal Services</b>		<b>215.7</b>	<b>195.5</b>	<b>232.2</b>	<b>\$24,776</b>	<b>\$26,848</b>	<b>\$30,660</b>
OPERATING EXPENSES AND EQUIPMENT					\$7,512	\$9,773	\$9,466
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>					<b>\$32,288</b>	<b>\$36,621</b>	<b>\$40,126</b>

**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.

## 1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,921	\$26,367	\$33,855
Allocation for Employee Compensation	-	693	-
Allocation for Other Post-Employee Benefits	-	187	-
Allocation for Staff Benefits	-	294	-
Attorney General Services Rate Increases	-	69	-
Budget Position Transparency	-	76	-
Carryover Reappropriation	-	2,684	-
Expenditure by Category Redistribution	-	-76	-
Section 3.60 Pension Contribution Adjustment	-	315	-
<b>Totals Available</b>	<b>\$26,921</b>	<b>\$30,609</b>	<b>\$33,855</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,921</b>	<b>\$30,609</b>	<b>\$33,855</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,105	\$5,750	\$5,735
<b>Totals Available</b>	<b>\$5,105</b>	<b>\$5,750</b>	<b>\$5,735</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,105</b>	<b>\$5,750</b>	<b>\$5,735</b>
<b>3246 Fair Employment and Housing Enforcement and Litigation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$262	\$262	\$536
<b>TOTALS, EXPENDITURES</b>	<b>\$262</b>	<b>\$262</b>	<b>\$536</b>
Total Expenditures, All Funds, (State Operations)	\$32,288	\$36,621	\$40,126

### FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
<b>3246 Fair Employment and Housing Enforcement and Litigation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$794	\$2,276	\$2,514
Prior Year Adjustments	104	-	-
Adjusted Beginning Balance	\$898	\$2,276	\$2,514
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	1,640	500	500
Total Revenues, Transfers, and Other Adjustments	\$1,640	\$500	\$500
Total Resources	\$2,538	\$2,776	\$3,014
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Department of Fair Employment and Housing (State Operations)	262	262	536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	36
Total Expenditures and Expenditure Adjustments	\$262	\$262	\$572
FUND BALANCE	\$2,276	\$2,514	\$2,442
Reserve for economic uncertainties	2,276	2,514	2,442

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	202.8	195.8	195.8	\$15,800	\$15,317	\$15,317

\* 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**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-0.3	-0.3	-	76	514
<b>Salary and Other Adjustments</b>	<b>12.9</b>	<b>-</b>	<b>-</b>	<b>1,427</b>	<b>983</b>	<b>475</b>
<b>Workload and Administrative Adjustments</b>						
<b>Enforcement and Administrative Resources</b>						
Assistant Chief Counsel	-	-	1.0	-	-	160
Assoc Budget Analyst	-	-	1.0	-	-	46
Assoc Govt Program Analyst	-	-	2.0	-	-	137
Assoc Pers Analyst	-	-	2.0	-	-	114
Atty IV	-	-	4.0	-	-	511
C.E.A.	-	-	1.0	-	-	143
Consultant III (Spec)	-	-	13.0	-	-	837
Fair Empt & Housing Counsel	-	-	1.7	-	-	156
Info Tech Spec I	-	-	2.0	-	-	164
Info Tech Spec II	-	-	1.0	-	-	87
Office Techn (Typing)	-	-	3.0	-	-	125
Sr Accounting Officer (Spec)	-	-	1.0	-	-	46
Sr Counsel (Spec)	-	-	1.0	-	-	126
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	262
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>36.7</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,914</b>
<b>Totals, Adjustments</b>	<b>12.9</b>	<b>-0.3</b>	<b>36.4</b>	<b>\$1,427</b>	<b>\$1,059</b>	<b>\$3,903</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>215.7</b>	<b>195.5</b>	<b>232.2</b>	<b>\$17,227</b>	<b>\$16,376</b>	<b>\$19,220</b>

**1701 Department of Business Oversight**

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

**3-YEAR EXPENDITURES AND POSITIONS**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1510	Investment Program	175.6	177.4	177.4	\$30,406	\$33,736	\$33,673
1515	Lender-Fiduciary Program	145.7	143.7	144.7	24,072	26,953	27,006
1520	Licensing and Supervision of Banks and Trust Companies	174.3	171.0	172.5	28,432	29,504	29,856
1525	Money Transmitters	34.9	31.3	31.3	4,545	5,559	5,561
1545	Administration of Local Agency Security	2.0	1.8	1.8	535	587	587
1550	Credit Unions	69.9	67.9	68.4	10,953	11,800	11,875
1555	CalMoneySmart	-	-	1.0	-	-	1,345
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>602.4</b>	<b>593.1</b>	<b>597.1</b>	<b>\$98,943</b>	<b>\$108,139</b>	<b>\$109,903</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0067	State Corporations Fund				\$54,346	\$60,559	\$-
0240	Local Agency Deposit Security Fund				535	587	587
0298	Financial Institutions Fund				32,584	34,163	-

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

## 1701 Department of Business Oversight - Continued

<b>FUNDING</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0299 Credit Union Fund	10,898	11,450	11,525
0995 Reimbursements	580	1,380	1,380
3360 Financial Empowerment Fund	-	-	1,345
3363 Financial Protection Fund	-	-	95,066
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$98,943</b>	<b>\$108,139</b>	<b>\$109,903</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

#### PROGRAM AUTHORITY

1510-Investment Program:

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

1515-Lender-Fiduciary Program:

California 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, Divisions 1, 1.1, 1.6, 5, and 12.5; Title 10, California Code of Regulations, Sections 10.1-10.190501, 40.1-40.1703, 50.1-50.15309, and 2032-2044.5.

1525-Money Transmitters:

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

1545-Administration of Local Agency Security:

California Government Code, Division 2; Title 10, California Code of Regulations, Sections 16001.1-16010.1.3.

1550-Credit Unions:

California Financial Code, Division 5; Title 10, California Code of Regulations, Sections 30.1-30.1001.

1555-CalMoneySmart:

California Financial Code, Division 10.5.

### MAJOR PROGRAM CHANGES

- California Consumer Financial Protection – The Budget includes \$10.2 million growing to \$19.3 million in 2022-23, in a set-aside item to provide consumers—especially financially vulnerable populations—with more protection against unfair, deceptive, and abusive practices when accessing financial services and products. The expenditure of these funds is contingent upon enactment of statutory changes that authorize the California Consumer Financial Protection Law program. The Administration and Legislature will work together over the summer to finalize the statutory framework needed to implement the program and other changes that aim to improve consumer protection for all Californians. This proposal includes: 1) creating a new Division of Consumer Financial Protection, and a related California Consumer Financial Protection Law, to expand oversight over current and emerging abusive acts and practices that cause consumers financial harm, and promote consumer-focused research and outreach; and 2) establishes an Office of Financial Technology Innovation to study emerging technologies in financial services, including virtual currencies, and to engage with California companies developing new financial products and services.

**1701 Department of Business Oversight - Continued****DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Administration Workload - FI\$Cal	\$-	\$-	-	\$-	\$281	2.0
• Public Banking Startup (AB 857)	-	-	-	-	273	1.0
• Financial Empowerment Fund (SB 455)	-	-	-	-	-	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$554</b>	<b>4.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	619	-	-	619	-
• Expenditure by Category Redistribution	-	-999	-	-	-2,179	-
• Budget Position Transparency	-	999	-1.9	-	2,179	-1.9
• Salary Adjustments	-	2,131	-	-	1,981	-
• Legislation with an Appropriation	-	-	-	-	1,345	-
• Benefit Adjustments	-	942	-	-	1,055	-
• Retirement Rate Adjustments	-	965	-	-	965	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$4,657</b>	<b>-1.9</b>	<b>\$-</b>	<b>\$5,965</b>	<b>-1.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$4,657</b>	<b>-1.9</b>	<b>\$-</b>	<b>\$6,519</b>	<b>2.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$4,657</b>	<b>-1.9</b>	<b>\$-</b>	<b>\$6,519</b>	<b>2.1</b>

**PROGRAM DESCRIPTIONS****1510 - INVESTMENT PROGRAM**

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

**1515 - LENDER-FIDUCIARY PROGRAM**

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

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

**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 provide their safe and sound operation and compliance with laws and regulations.

**1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY**

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

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**1701 Department of Business Oversight - Continued****1550 - CREDIT UNIONS**

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

**1555 - CalMoneySmart**

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

**DETAILED EXPENDITURES BY PROGRAM**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1510 INVESTMENT PROGRAM</b>				
	<b>State Operations:</b>			
0067 State Corporations Fund		\$30,274	\$33,606	\$-
0995 Reimbursements		132	130	130
3363 Financial Protection Fund		-	-	33,543
	<b>Totals, State Operations</b>	<b>\$30,406</b>	<b>\$33,736</b>	<b>\$33,673</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1515 LENDER-FIDUCIARY PROGRAM</b>				
	<b>State Operations:</b>			
0067 State Corporations Fund		\$24,072	\$26,953	\$-
3363 Financial Protection Fund		-	-	27,006
	<b>Totals, State Operations</b>	<b>\$24,072</b>	<b>\$26,953</b>	<b>\$27,006</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1520 LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES</b>				
	<b>State Operations:</b>			
0298 Financial Institutions Fund		\$28,039	\$28,604	\$-
0995 Reimbursements		393	900	900
3363 Financial Protection Fund		-	-	28,956
	<b>Totals, State Operations</b>	<b>\$28,432</b>	<b>\$29,504</b>	<b>\$29,856</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1525 MONEY TRANSMITTERS</b>				
	<b>State Operations:</b>			
0298 Financial Institutions Fund		\$4,545	\$5,559	\$-
3363 Financial Protection Fund		-	-	5,561
	<b>Totals, State Operations</b>	<b>\$4,545</b>	<b>\$5,559</b>	<b>\$5,561</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1545 ADMINISTRATION OF LOCAL AGENCY SECURITY</b>				
	<b>State Operations:</b>			
0240 Local Agency Deposit Security Fund		\$535	\$587	\$587
	<b>Totals, State Operations</b>	<b>\$535</b>	<b>\$587</b>	<b>\$587</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1550 CREDIT UNIONS</b>				
	<b>State Operations:</b>			
0299 Credit Union Fund		\$10,898	\$11,450	\$11,525
0995 Reimbursements		55	350	350
	<b>Totals, State Operations</b>	<b>\$10,953</b>	<b>\$11,800</b>	<b>\$11,875</b>

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

**1701 Department of Business Oversight - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>1555 CALMONEYSMART</b>				
<b>State Operations:</b>				
3360 Financial Empowerment Fund		\$-	\$-	\$345
<b>Totals, State Operations</b>		<u>\$-</u>	<u>\$-</u>	<u>\$345</u>
<b>Local Assistance:</b>				
3360 Financial Empowerment Fund		\$-	\$-	\$1,000
<b>Totals, Local Assistance</b>		<u>\$-</u>	<u>\$-</u>	<u>\$1,000</u>
<b>TOTALS, EXPENDITURES</b>				
State Operations		98,943	108,139	108,903
Local Assistance		-	-	1,000
<b>Totals, Expenditures</b>		<u>\$98,943</u>	<u>\$108,139</u>	<u>\$108,903</u>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
PERSONAL SERVICES							
Baseline Positions	585.0	595.0	595.0	\$48,994	\$49,679	\$49,679	
Budget Position Transparency	-	-1.9	-1.9	-	999	2,179	
Other Adjustments	17.4	-	4.0	3,245	2,131	2,328	
<b>Net Totals, Salaries and Wages</b>	<b>602.4</b>	<b>593.1</b>	<b>597.1</b>	<b>\$52,239</b>	<b>\$52,809</b>	<b>\$54,186</b>	
Staff Benefits	-	-	-	26,834	31,792	32,089	
<b>Totals, Personal Services</b>	<b>602.4</b>	<b>593.1</b>	<b>597.1</b>	<b>\$79,073</b>	<b>\$84,601</b>	<b>\$86,275</b>	
OPERATING EXPENSES AND EQUIPMENT				\$19,870	\$23,538	\$22,628	
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$98,943</u>	<u>\$108,139</u>	<u>\$108,903</u>	
<b>2 Local Assistance</b>							
		<b>Expenditures</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>	
Grants and Subventions - Governmental				\$-	\$-	\$1,000	
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<u>\$-</u>	<u>\$-</u>	<u>\$1,000</u>	

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0067 State Corporations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,346	\$57,957	-
Allocation for Employee Compensation	-	1,216	-
Allocation for Other Post-Employment Benefits	-	335	-
Allocation for Staff Benefits	-	517	-
Budget Position Transparency	-	999	-
Expenditure by Category Redistribution	-	-999	-
Section 3.60 Pension Contribution Adjustment	-	534	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	-	-	(60,532)

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

**1701 Department of Business Oversight - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Totals Available</b>	<b>\$54,346</b>	<b>\$60,559</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$54,346</b>	<b>\$60,559</b>	<b>-</b>
<b>0240 Local Agency Deposit Security Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$535	\$582	\$587
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$535</b>	<b>\$587</b>	<b>\$587</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$535</b>	<b>\$587</b>	<b>\$587</b>
<b>0298 Financial Institutions Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,584	\$32,614	-
Allocation for Employee Compensation	-	690	-
Allocation for Other Post-Employment Benefits	-	214	-
Allocation for Staff Benefits	-	320	-
Section 3.60 Pension Contribution Adjustment	-	325	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	-	-	(35,078)
<b>Totals Available</b>	<b>\$32,584</b>	<b>\$34,163</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,584</b>	<b>\$34,163</b>	<b>-</b>
<b>0299 Credit Union Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,898	\$10,949	\$11,525
Allocation for Employee Compensation	-	223	-
Allocation for Other Post-Employment Benefits	-	69	-
Allocation for Staff Benefits	-	104	-
Section 3.60 Pension Contribution Adjustment	-	105	-
<b>Totals Available</b>	<b>\$10,898</b>	<b>\$11,450</b>	<b>\$11,525</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,898</b>	<b>\$11,450</b>	<b>\$11,525</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$580	\$1,380	\$1,380
<b>TOTALS, EXPENDITURES</b>	<b>\$580</b>	<b>\$1,380</b>	<b>\$1,380</b>
<b>3360 Financial Empowerment Fund</b>			
APPROPRIATIONS			
Financial Code sections 24000-24002	-	-	\$345
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$345</b>
<b>3363 Financial Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$95,066
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$95,066</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$98,943</b>	<b>\$108,139</b>	<b>\$108,903</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>3360 Financial Empowerment Fund</b>			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	-	-	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$1,000</b>

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

**1701 Department of Business Oversight - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$1,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$98,943</b>	<b>\$108,139</b>	<b>\$109,903</b>

**FUND CONDITION STATEMENTS**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0067 State Corporations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$88,195	\$86,004	\$100,576
Prior Year Adjustments	-1,642	-	-
Adjusted Beginning Balance	\$86,553	\$86,004	\$100,576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	-	-
4127400 Renewal Fees	18,177	21,742	-
4129400 Other Regulatory Licenses and Permits	34,820	33,141	-
4140000 Document Sales	5	8	-
4143500 Miscellaneous Services to the Public	2	1	-
4163000 Investment Income - Surplus Money Investments	1,438	2,000	-
4171100 Cost Recoveries - Other	1,059	825	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	4	-
4172500 Miscellaneous Revenue	37	9	-
4173000 Penalty Assessments - Other	884	2,104	-
4173500 Settlements and Judgments - Other	2,388	2,008	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Corporations Fund (0067), per Item 2180-011-0067, Budget Act of 2002	-	18,500	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	2,908
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363), per pending legislation	-	-	-103,484
Total Revenues, Transfers, and Other Adjustments	\$58,827	\$80,342	-\$100,576
Total Resources	\$145,380	\$166,346	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	221	248	-
1701 Department of Business Oversight (State Operations)	54,346	60,559	-
8880 Financial Information System for California (State Operations)	6	-6	-
9892 Supplemental Pension Payments (State Operations)	1,144	1,532	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,659	3,437	-
Total Expenditures and Expenditure Adjustments	\$59,376	\$65,770	-
FUND BALANCE	\$86,004	\$100,576	-
Reserve for economic uncertainties	86,004	100,576	-
<b>0240 Local Agency Deposit Security Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$175	\$94	\$108
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$172	\$94	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	487	650	673
4163000 Investment Income - Surplus Money Investments	8	6	3

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**1701 Department of Business Oversight - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4173000 Penalty Assessments - Other	5	-	3
Total Revenues, Transfers, and Other Adjustments	\$500	\$656	\$679
Total Resources	\$672	\$750	\$787
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Business Oversight (State Operations)	535	587	587
9892 Supplemental Pension Payments (State Operations)	-	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	42	40	35
Total Expenditures and Expenditure Adjustments	\$578	\$642	\$637
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	94	108	150
<b>0298 Financial Institutions Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$48,885</b>	<b>\$45,175</b>	<b>\$41,745</b>
Prior Year Adjustments	585	-	-
Adjusted Beginning Balance	\$49,470	\$45,175	\$41,745
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	28,907	32,294	-
4163000 Investment Income - Surplus Money Investments	1,151	1,400	-
4173000 Penalty Assessments - Other	406	-	-
Transfers and Other Adjustments			
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation	-	-	-40,346
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	-1,399
Total Revenues, Transfers, and Other Adjustments	\$30,464	\$33,694	-\$41,745
Total Resources	\$79,934	\$78,869	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	109	123	-
1701 Department of Business Oversight (State Operations)	32,584	34,163	-
8880 Financial Information System for California (State Operations)	3	-4	-
9892 Supplemental Pension Payments (State Operations)	1	732	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,062	2,110	-
Total Expenditures and Expenditure Adjustments	\$34,759	\$37,124	-
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	45,175	41,745	-
<b>0299 Credit Union Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$2,392</b>	<b>\$850</b>	<b>\$602</b>
Prior Year Adjustments	-158	-	-
Adjusted Beginning Balance	\$2,234	\$850	\$602
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	10,189	12,002	12,880
4163000 Investment Income - Surplus Money Investments	89	232	80
4173000 Penalty Assessments - Other	82	5	-
4173500 Settlements and Judgments - Other	-	-	2
Total Revenues, Transfers, and Other Adjustments	\$10,360	\$12,239	\$12,962
Total Resources	\$12,594	\$13,089	\$13,564

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**1701 Department of Business Oversight - Continued**

	2018-19*	2019-20*	2020-21*
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	30	32	32
1701 Department of Business Oversight (State Operations)	10,898	11,450	11,525
8880 Financial Information System for California (State Operations)	1	-1	-
9892 Supplemental Pension Payments (State Operations)	-	234	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	815	772	643
Total Expenditures and Expenditure Adjustments	<u>\$11,744</u>	<u>\$12,487</u>	<u>\$12,434</u>
<b>FUND BALANCE</b>	<u>\$850</u>	<u>\$602</u>	<u>\$1,130</u>
Reserve for economic uncertainties	850	602	1,130
<b>3360 Financial Empowerment Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-	5,353
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$5,353</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$5,353</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1701 Department of Business Oversight (State Operations)	-	-	345
1701 Department of Business Oversight (Local Assistance)	-	-	1,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1,345</u>
<b>FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>\$4,008</u>
Reserve for economic uncertainties	-	-	4,008
<b>3363 Financial Protection Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	-	-	15
4127400 Renewal Fees	-	-	21,000
4129400 Other Regulatory Licenses and Permits	-	-	69,700
4140000 Document Sales	-	-	2
4143500 Miscellaneous Services to the Public	-	-	3
4163000 Investment Income - Surplus Money Investments	-	-	2,210
4171100 Cost Recoveries - Other	-	-	1,035
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	-	2
4172500 Miscellaneous Revenue	-	-	5
4173000 Penalty Assessments - Other	-	-	2,242
4173500 Settlements and Judgments - Other	-	-	2,958
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-	-5,353
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation	-	-	40,346
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	1,399
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation	-	-	103,484
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per pending legislation - Update	-	-	-2,908
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$236,140</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$236,140</u>

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**1701 Department of Business Oversight - Continued**

	2018-19*	2019-20*	2020-21*
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	371
1701 Department of Business Oversight (State Operations)	-	-	95,066
9892 Supplemental Pension Payments (State Operations)	-	-	2,264
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	5,369
9901 Various Departments (State Operations)	-	-	10,196
Total Expenditures and Expenditure Adjustments	<hr/>	<hr/>	<hr/>
FUND BALANCE	<hr/>	<hr/>	<hr/>
Reserve for economic uncertainties	-	-	122,874
	122,874		

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	585.0	595.0	595.0	\$48,994	\$49,679	\$49,679
Budget Position Transparency	-	-1.9	-1.9	-	999	2,179
<b>Salary and Other Adjustments</b>	17.4	-	-	3,245	2,131	2,051
<b>Workload and Administrative Adjustments</b>						
<b>Administration Workload - FI\$Cal</b>						
Assoc Accounting Analyst	-	-	1.0	-	-	71
Assoc Govt Program Analyst	-	-	1.0	-	-	67
<b>Financial Empowerment Fund (SB 455)</b>						
Assoc Govt Program Analyst	-	-	1.0	-	-	-
<b>Public Banking Startup (AB 857)</b>						
Atty IV	-	-	1.0	-	-	139
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Totals, Adjustments</b>	17.4	-1.9	2.1	\$3,245	\$3,130	\$4,507
<b>TOTALS, SALARIES AND WAGES</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	602.4	593.1	597.1	\$52,239	\$52,809	\$54,186

**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.

\* 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**

- Tabulating, analyzing, and publishing statistical racing information.

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1610      California Horse Racing Board	47.2	46.1	46.6	\$13,437	\$14,288	\$15,798
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>47.2</b>	<b>46.1</b>	<b>46.6</b>	<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>
<b>FUNDING</b>				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
3153      Horse Racing Fund				\$13,437	\$14,288	\$15,798
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>

**LEGAL CITATIONS AND AUTHORITY**

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

**MAJOR PROGRAM CHANGES**

- Horse Racing Safety Panel—The Budget includes \$166,000 Horse Racing Fund in 2020-21, growing to \$890,000 in 2023-24 and ongoing to implement enhanced safety procedures, phased-in over four years, at tracks across the state. Review panels will examine the horses' past performances and medical histories, and perform physical examinations at the tracks. The additional resources will also allow California Horse Racing Board staff to thoroughly investigate all equine fatalities in a timely manner.

**DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Equine Analytical Chemistry Laboratory Funding	\$-	\$-	-	\$-	\$1,344	-
• Horse Racing Safety Panel	-	-	-	-	165	0.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$1,509</b>	<b>0.5</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	-	187	-	-	120	-
• Other Post-Employment Benefit Adjustments	-	46	-	-	46	-
• Salary Adjustments	-	233	-	-	227	-
• Benefit Adjustments	-	118	-	-	125	-
• Retirement Rate Adjustments	-	83	-	-	83	-
• Budget Position Transparency	-	-187	-1.1	-	-120	-1.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$480</b>	<b>-1.1</b>	<b>\$-</b>	<b>\$481</b>	<b>-1.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$480</b>	<b>-1.1</b>	<b>\$-</b>	<b>\$1,990</b>	<b>-0.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$480</b>	<b>-1.1</b>	<b>\$-</b>	<b>\$1,990</b>	<b>-0.6</b>

**DETAILED EXPENDITURES BY PROGRAM**

PROGRAM REQUIREMENTS	2018-19*	2019-20*	2020-21*

\* 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

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>1610</b>	<b>CALIFORNIA HORSE RACING BOARD</b>			
	<b>State Operations:</b>			
3153	Horse Racing Fund	\$13,437	\$14,288	\$15,798
	<b>Totals, State Operations</b>	<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	13,437	14,288	15,798
	<b>Totals, Expenditures</b>	<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>

### EXPENDITURES BY CATEGORY

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>PERSONAL SERVICES</b>						
	Baseline Positions	47.2	47.2	47.2	\$3,671	\$3,671	\$3,671
	Budget Position Transparency	-	-1.1	-1.1	-	-187	-120
	Other Adjustments	-	-	0.5	100	233	278
	<b>Net Totals, Salaries and Wages</b>	<b>47.2</b>	<b>46.1</b>	<b>46.6</b>	<b>\$3,771</b>	<b>\$3,717</b>	<b>\$3,829</b>
	Staff Benefits	-	-	-	1,839	2,259	2,266
	<b>Totals, Personal Services</b>	<b>47.2</b>	<b>46.1</b>	<b>46.6</b>	<b>\$5,610</b>	<b>\$5,976</b>	<b>\$6,095</b>
	<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$7,827	\$8,312	\$9,703
	<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>1 STATE OPERATIONS</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>3153 Horse Racing Fund</b>			
	<b>APPROPRIATIONS</b>			
001	Budget Act appropriation	\$13,437	\$13,808	\$15,798
	Allocation for Employee Compensation	-	233	-
	Allocation for Other Post-Employment Benefits	-	46	-
	Allocation for Staff Benefits	-	118	-
	Budget Position Transparency	-	-187	-
	Expenditure by Category Redistribution	-	187	-
	Section 3.60 Pension Contribution Adjustment	-	83	-
	<b>Totals Available</b>	<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>
	<b>TOTALS, EXPENDITURES</b>	<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>
	<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$13,437</b>	<b>\$14,288</b>	<b>\$15,798</b>

### FUND CONDITION STATEMENTS

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>3153 Horse Racing Fund<sup>s</sup></b>			
	BEGINNING BALANCE	\$1,858	\$1,184	\$912
	Prior Year Adjustments	830	-	-
	Adjusted Beginning Balance	<b>\$2,688</b>	<b>\$1,184</b>	<b>\$912</b>

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**1750 California Horse Racing Board - Continued**

		2018-19*	2019-20*	2020-21*
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>				
Revenues:				
4123720 Horse Racing Licenses	12,575	14,533	16,718	
4163000 Investment Income - Surplus Money Investments	40	6	6	
4172500 Miscellaneous Revenue	14	-	-	
Total Revenues, Transfers, and Other Adjustments	\$12,629	\$14,539	\$16,724	
Total Resources	\$15,317	\$15,723	\$17,636	
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>				
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	39	42	42	
1750 California Horse Racing Board (State Operations)	13,437	14,288	15,798	
8880 Financial Information System for California (State Operations)	1	-2	-	
9892 Supplemental Pension Payments (State Operations)	90	-	306	
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	566	483	674	
Total Expenditures and Expenditure Adjustments	\$14,133	\$14,811	\$16,820	
<b>FUND BALANCE</b>				
\$1,184	\$912	\$816		
Reserve for economic uncertainties	1,184	912	816	

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	47.2	47.2	47.2	\$3,671	\$3,671	\$3,671
Budget Position Transparency	-	-1.1	-1.1	-	-187	-120
<b>Salary and Other Adjustments</b>	-	-	-	100	233	227
<b>Workload and Administrative Adjustments</b>						
Horse Racing Safety Panel						
Investigator	-	-	0.5	-	-	51
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	0.5	\$-	\$-	\$51
<b>Totals, Adjustments</b>	-	-1.1	-0.6	\$100	\$46	\$158
<b>TOTALS, SALARIES AND WAGES</b>	47.2	46.1	46.6	\$3,771	\$3,717	\$3,829

**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-YEAR EXPENDITURES AND POSITIONS**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1640	Administration of the Alcoholic Beverage Control Act	432.6	468.1	476.4	\$75,879	\$84,535	\$91,639
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>432.6</b>	<b>468.1</b>	<b>476.4</b>	<b>\$75,879</b>	<b>\$84,535</b>	<b>\$91,639</b>
<b>FUNDING</b>		<b>2018-19*</b>		<b>2019-20*</b>		<b>2020-21*</b>	
0995	Reimbursements		\$3,201		\$3,747		\$3,747

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## 2100 Department of Alcoholic Beverage Control - Continued

FUNDING	2018-19*	2019-20*	2020-21*
3036 Alcohol Beverage Control Fund	72,678	80,788	87,892
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$75,879</b>	<b>\$84,535</b>	<b>\$91,639</b>

### 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.

### MAJOR PROGRAM CHANGES

- Business Modernization Project and Responsible Beverage Service—The Budget includes \$3.1 million Alcohol Beverage Control Fund and 6 positions to provide the capacity and resources to implement the Responsible Beverage Service Training Act, established in Chapter 847, Statutes of 2017 (AB 1221), and to provide electronic payment services. These resources will introduce new online functionality for electronic payments, enable online applications for new licenses and renewals, electronic notification of application status or renewal notices, and provide a database of certificates of alcohol servers in compliance with AB 1221.

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Business Modernization and Responsible Beverage Service	\$-	\$-	-	\$-	\$3,054	6.0
• Facilities Rent Increases	-	-	-	-	576	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$3,630</b>	<b>6.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	500	-	-	497	-
• Attorney General Services Rate Increases	-	74	-	-	89	-
• Current Year Savings	-	-5,500	-	-	-	-
• Expenditure by Category Redistribution	-	69	-	-	-533	-
• Salary Adjustments	-	2,540	-	-	2,500	-
• Benefit Adjustments	-	1,343	-	-	1,428	-
• Retirement Rate Adjustments	-	977	-	-	977	-
• Budget Position Transparency	-	-69	-2.2	-	533	-2.4
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-66</b>	<b>-2.2</b>	<b>\$-</b>	<b>\$5,491</b>	<b>-2.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-66</b>	<b>-2.2</b>	<b>\$-</b>	<b>\$9,121</b>	<b>3.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-66</b>	<b>-2.2</b>	<b>\$-</b>	<b>\$9,121</b>	<b>3.6</b>

### 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.

\* 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**

- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

**DETAILED EXPENDITURES BY PROGRAM**

			<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>PROGRAM REQUIREMENTS</b>					
<b>1640</b>	<b>ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT</b>				
<b>State Operations:</b>					
0995	Reimbursements		3,201	3,747	3,747
3036	Alcohol Beverage Control Fund		69,681	79,188	84,892
	<b>Totals, State Operations</b>		<b>\$72,882</b>	<b>\$82,935</b>	<b>\$88,639</b>
<b>Local Assistance:</b>					
3036	Alcohol Beverage Control Fund		\$2,997	\$1,600	\$3,000
	<b>Totals, Local Assistance</b>		<b>\$2,997</b>	<b>\$1,600</b>	<b>\$3,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>					
<b>1640010</b>	<b>Licensing</b>				
<b>State Operations:</b>					
0995	Reimbursements		808	850	850
3036	Alcohol Beverage Control Fund		24,467	28,126	30,023
	<b>Totals, State Operations</b>		<b>\$25,275</b>	<b>\$28,976</b>	<b>\$30,873</b>
<b>SUBPROGRAM REQUIREMENTS</b>					
<b>1640019</b>	<b>Compliance</b>				
<b>State Operations:</b>					
0995	Reimbursements		2,393	2,897	2,897
3036	Alcohol Beverage Control Fund		45,214	51,062	54,869
	<b>Totals, State Operations</b>		<b>\$47,607</b>	<b>\$53,959</b>	<b>\$57,766</b>
<b>Local Assistance:</b>					
3036	Alcohol Beverage Control Fund		\$2,997	\$1,600	\$3,000
	<b>Totals, Local Assistance</b>		<b>\$2,997</b>	<b>\$1,600</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES</b>					
State Operations					
			72,882	82,935	88,639
Local Assistance					
			2,997	1,600	3,000
	<b>Totals, Expenditures</b>		<b>\$75,879</b>	<b>\$84,535</b>	<b>\$91,639</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PERSONAL SERVICES							
Baseline Positions		430.8	470.3	472.8	\$36,355	\$39,606	\$39,811
Budget Position Transparency		-	-2.2	-2.4	-	-69	533
Other Adjustments		1.8	-	6.0	-509	387	2,994
<b>Net Totals, Salaries and Wages</b>		<b>432.6</b>	<b>468.1</b>	<b>476.4</b>	<b>\$35,846</b>	<b>\$39,924</b>	<b>\$43,338</b>
Staff Benefits		-	-	-	20,580	24,126	25,382
<b>Totals, Personal Services</b>		<b>432.6</b>	<b>468.1</b>	<b>476.4</b>	<b>\$56,426</b>	<b>\$64,050</b>	<b>\$68,720</b>
OPERATING EXPENSES AND EQUIPMENT					\$15,181	\$17,815	\$18,849

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

**2100 Department of Alcoholic Beverage Control - Continued**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
SPECIAL ITEMS OF EXPENSES				1,275	1,070	1,070
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$72,882</b>	<b>\$82,935</b>	<b>\$88,639</b>

  

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$2,997	\$1,600	\$3,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,997</b>	<b>\$1,600</b>	<b>\$3,000</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,201	\$3,747	\$3,747
<b>TOTALS, EXPENDITURES</b>	<b>\$3,201</b>	<b>\$3,747</b>	<b>\$3,747</b>
<b>3036 Alcohol Beverage Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,681	\$77,854	\$84,892
Allocation for Employee Compensation	-	2,540	-
Allocation for Other Post-Employment Benefits	-	500	-
Allocation for Staff Benefits	-	1,343	-
Attorney General Services Rate Increases	-	74	-
Budget Position Transparency	-	-19	-
Expenditure by Category Redistribution	-	19	-
Section 3.60 Pension Contribution Adjustment	-	977	-
<b>Totals Available</b>	<b>\$69,681</b>	<b>\$83,288</b>	<b>\$84,892</b>
Unexpended balance, estimated savings	-	-4,100	-
<b>TOTALS, EXPENDITURES</b>	<b>\$69,681</b>	<b>\$79,188</b>	<b>\$84,892</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$72,882</b>	<b>\$82,935</b>	<b>\$88,639</b>
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
<b>3036 Alcohol Beverage Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,997	\$3,000	\$3,000
<b>Totals Available</b>	<b>\$2,997</b>	<b>\$3,000</b>	<b>\$3,000</b>
Unexpended balance, estimated savings	-	-1,400	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,997</b>	<b>\$1,600</b>	<b>\$3,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,997</b>	<b>\$1,600</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$75,879</b>	<b>\$84,535</b>	<b>\$91,639</b>

**FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
<b>3036 Alcohol Beverage Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$17,320	\$11,299	\$8,121

\* 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**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Prior Year Adjustments	1,374	-	-
Adjusted Beginning Balance	\$18,694	\$11,299	\$8,121
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4125400 Liquor License Fees	66,085	78,143	84,882
4131500 Felony Conviction Penalties	29	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	384	197	197
4172500 Miscellaneous Revenue	49	54	54
Total Revenues, Transfers, and Other Adjustments	\$66,547	\$78,394	\$85,133
Total Resources	\$85,241	\$89,693	\$93,254
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	266	292	292
2100 Department of Alcoholic Beverage Control (State Operations)	69,681	79,188	84,892
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,997	1,600	3,000
8880 Financial Information System for California (State Operations)	7	-8	-
9892 Supplemental Pension Payments (State Operations)	991	500	2,277
Total Expenditures and Expenditure Adjustments	\$73,942	\$81,572	\$90,461
FUND BALANCE	\$11,299	\$8,121	\$2,793
Reserve for economic uncertainties	11,299	8,121	2,793

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Baseline Positions</b>	430.8	470.3	472.8	\$36,355	\$39,606	\$39,811
Budget Position Transparency	-	-2.2	-2.4	-	-69	533
<b>Salary and Other Adjustments</b>	1.8	-	-	-509	387	2,500
<b>Workload and Administrative Adjustments</b>						
<b>Business Modernization and Responsible Beverage Service</b>						
Assoc Govt Program Analyst	-	-	1.0	-	-	71
Info Tech Assoc	-	-	1.0	-	-	68
Info Tech Spec I	-	-	3.0	-	-	255
Info Tech Spec II	-	-	1.0	-	-	100
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>6.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$494</b>
<b>Totals, Adjustments</b>	<b>1.8</b>	<b>-2.2</b>	<b>3.6</b>	<b>\$-509</b>	<b>\$318</b>	<b>\$3,527</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>432.6</b>	<b>468.1</b>	<b>476.4</b>	<b>\$35,846</b>	<b>\$39,924</b>	<b>\$43,338</b>

**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 final decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

\* 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

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1650	Administrative Review	7.1	5.7	5.7	\$1,091	\$1,161	\$1,291
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>7.1</b>	<b>5.7</b>	<b>5.7</b>	<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0117	Alcoholic Beverage Control Appeals Fund				\$1,091	\$1,161	\$1,291
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>

### 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

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Align Resources with Programmatic Needs	\$-	\$-	-	\$-	\$129	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$129</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	-	159	-	-	135	-
• Other Post-Employment Benefit Adjustments	-	5	-	-	5	-
• Salary Adjustments	-	20	-	-	20	-
• Retirement Rate Adjustments	-	10	-	-	10	-
• Benefit Adjustments	-	8	-	-	9	-
• Budget Position Transparency	-	-159	-0.4	-	-135	-0.4
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$43</b>	<b>-0.4</b>	<b>\$-</b>	<b>\$44</b>	<b>-0.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$43</b>	<b>-0.4</b>	<b>\$-</b>	<b>\$173</b>	<b>-0.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$43</b>	<b>-0.4</b>	<b>\$-</b>	<b>\$173</b>	<b>-0.4</b>

### PROGRAM DESCRIPTIONS

#### 1650 - ADMINISTRATIVE REVIEW

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

### DETAILED EXPENDITURES BY PROGRAM

	PROGRAM REQUIREMENTS	2018-19*	2019-20*	2020-21*
		1650	ADMINISTRATIVE REVIEW	

\* 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**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>State Operations:</b>			
0117	Alcoholic Beverage Control Appeals Fund	\$1,091	\$1,161	\$1,291
	<b>Totals, State Operations</b>	<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,091	1,161	1,291
	<b>Totals, Expenditures</b>	<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	6.1	6.1	6.1	\$415	\$415	\$415
Budget Position Transparency	-	-0.4	-0.4	-	-159	-135
Other Adjustments	1.0	-	-	64	20	101
<b>Net Totals, Salaries and Wages</b>	<b>7.1</b>	<b>5.7</b>	<b>5.7</b>	<b>\$479</b>	<b>\$276</b>	<b>\$381</b>
Staff Benefits	-	-	-	211	214	217
<b>Totals, Personal Services</b>	<b>7.1</b>	<b>5.7</b>	<b>5.7</b>	<b>\$690</b>	<b>\$490</b>	<b>\$598</b>
OPERATING EXPENSES AND EQUIPMENT				\$401	\$671	\$693
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0117 Alcoholic Beverage Control Appeals Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,091	\$1,118	\$1,291
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-159	-
Expenditure by Category Redistribution	-	159	-
Section 3.60 Pension Contribution Adjustment	-	10	-
<b>Totals Available</b>	<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,091</b>	<b>\$1,161</b>	<b>\$1,291</b>

**FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
<b>0117 Alcoholic Beverage Control Appeals Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,196	\$4,361	\$4,626
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	\$4,169	\$4,361	\$4,626
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

## 2120 Alcoholic Beverage Control Appeals Board - Continued

	2018-19*	2019-20*	2020-21*
<b>Revenues:</b>			
4129200 Other Regulatory Fees	1,569	1,730	1,776
Total Revenues, Transfers, and Other Adjustments	<u>\$1,569</u>	<u>\$1,730</u>	<u>\$1,776</u>
<b>Total Resources</b>	<u><b>\$5,738</b></u>	<u><b>\$6,091</b></u>	<u><b>\$6,402</b></u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,091	1,161	1,291
9892 Supplemental Pension Payments (State Operations)	10	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	276	285	517
Total Expenditures and Expenditure Adjustments	<u>\$1,377</u>	<u>\$1,465</u>	<u>\$1,827</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	\$4,361	\$4,626	\$4,575
	4,361	4,626	4,575

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	6.1	6.1	6.1	\$415	\$415	\$415
Budget Position Transparency	-	-0.4	-0.4	-	-159	-135
<b>Salary and Other Adjustments</b>	1.0	-	-	64	20	20
<b>Workload and Administrative Adjustments</b>						
<b>Align Resources with Programmatic Needs</b>						
Various	-	-	-	-	-	81
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	\$-	\$81
<b>Totals, Adjustments</b>	<b>1.0</b>	<b>-0.4</b>	<b>-0.4</b>	<b>\$64</b>	<b>\$-139</b>	<b>\$-34</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>7.1</b>	<b>5.7</b>	<b>5.7</b>	<b>\$479</b>	<b>\$276</b>	<b>\$381</b>

## 2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to promote safe, affordable homes and strong vibrant communities throughout California 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. The Agency's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division provides first mortgage loans and down payment assistance to first-time homebuyers. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. 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 under the Business, Consumer Services, and Housing Agency.

### 3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1660     Codes and Standards Program	168.2	173.7	179.4	\$34,771	\$37,198	\$40,389
1665     Financial Assistance Program	274.1	308.2	331.2	1,513,082	2,713,184	2,916,873
1670     Housing Policy Development Program	35.1	53.1	57.0	131,337	275,463	27,903

\* 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		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1675	California Housing Finance Agency	200.2	234.2	234.2	35,532	43,133	42,477
1680	Loan Repayments Program	-	-	-	-1,944	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-167	-178	-179
9900100	Administration	117.5	106.8	107.2	22,512	25,768	27,324
9900200	Administration - Distributed	-	-	-	-22,512	-25,768	-27,324
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>795.1</b>	<b>876.0</b>	<b>909.0</b>	<b>\$1,712,611</b>	<b>\$3,066,856</b>	<b>\$3,025,519</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund				\$12,155	\$803,547	\$129,831
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				8,752	9,087	9,096
0501	California Housing Finance Fund				35,139	42,635	41,979
0530	Mobilehome Park Purchase Fund				6,438	7,485	7,411
0648	Mobilehome-Manufactured Home Revolving Fund				23,047	23,906	23,565
0714	Roberti Affordable Housing Fund				2,005	2,005	2,005
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				274	274	274
0813	Self-Help Housing Fund				56,357	1,279	1,280
0890	Federal Trust Fund				131,691	302,320	1,335,434
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				9,586	6,130	6,129
0929	Housing Rehabilitation Loan Fund				81,792	16,343	17,441
0938	Rental Housing Construction Fund				3,649	3,649	3,649
0972	Manufactured Home Recovery Fund				551	560	562
0980	Predevelopment Loan Fund				2,222	2,257	2,256
0985	Emergency Housing and Assistance Fund				26,436	442	158
0995	Reimbursements				1,455	1,542	2,329
3085	Mental Health Services Fund				1,650	-	-
3144	Building Standards Administration Special Revolving Fund				1,160	1,089	1,090
3165	Enterprise Zone Fund				141	144	144
3228	Greenhouse Gas Reduction Fund				269,560	560,497	-
3237	Cost of Implementation Account, Air Pollution Control Fund				223	241	240
3317	Building Homes and Jobs Trust Fund				261,297	285,546	284,195
3329	Mobilehome Dispute Resolution Fund				-	1,057	3,872
6068	Affordable Housing Innovation Fund				775	57,848	57,997
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				2,635	59,682	60,308
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				-	-	19,900
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006				1,112	-	-
6082	Housing for Veterans Funds				82,961	79,089	79,092
6084	No Place Like Home Fund				405,129	412,128	405,126
6089	Affordable Housing Bond Act Trust Fund of 2018				283,349	384,917	529,026
8092	Habitat for Humanity Voluntary Tax Contribution Fund				250	277	250
9736	Transit-Oriented Development Implementation Fund				820	880	880
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$1,712,611</b>	<b>\$3,066,856</b>	<b>\$3,025,519</b>

\* 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

<sup>†</sup> Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

### 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

- Federal Community Development Block Grant Program—The Budget includes \$1.1 billion in federal disaster assistance funds to assist the state in its mitigation and disaster preparedness efforts in light of housing instability of victims of recent natural disasters.
- Strategic Investments and Maximizing Federal Funds—Due to the fiscal impact of the COVID-19 pandemic, the Budget makes strategic reductions designed to have minimal impact on state housing production efforts while maximizing the use of potential federal funds if they become available. The Budget reverts \$203 million for HCD's Infill Infrastructure Grant Program of 2019 and \$45 million for CalHFA's Mixed Income Program in 2020-21 that was appropriated in the 2019 Budget Act. While federal funds may restore these reductions, these programs will have other sources of funding to continue operations.
- Transit-Oriented Development Program Alignment—The Budget aligns the schedule for the Transit-Oriented Development Program to issue more awards for housing production near major transit areas. HCD can award up to \$141 million in available Proposition 1 funds in 2020-21. Additionally, HCD can award \$19.9 million in available Proposition 1c funds for the Transit-Oriented Development Program.
- Homekey—The Budget includes \$600 million (\$50 million General Fund and \$550 million to be transferred from the Coronavirus Relief Fund) to support the acquisition, conversion, and rehabilitation of hotels, motels, and other properties to provide housing for individuals and families experiencing homelessness or at risk of homelessness due to the COVID-19 pandemic.

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Project Homekey Acquisition and Operating Subsidies	\$-	\$-	-	\$50,000	\$-	-
• Workload Resources (Various Legislation)	-	-	-	4,532	-	22.0
• CDBG-DR Unmet Need	-	-	-	-	1,055,456	-
• Federal Community Development Block Grant Program-Disaster Recovery Grant Adjustment	-	-	-	-	87,543	1.0
• Transit-Oriented Development Program Acceleration	-	-	-	-	66,816	-
• Federal Fund Budget Authority Augmentation	-	-	-	-	56,665	-
• Transit-Oriented Development Program Alignment	-	-37,246	-	-	37,246	-
• Transit-Oriented Development Program Augmentation	-	-	-	-	19,900	-
• Long-Term Monitoring and Compliance Resolution Workload	-	-	-	-	1,541	8.0
• Employee Housing-Field Inspections	-	-	-	-	356	2.0

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**2240 Department of Housing and Community Development - Continued**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Infill Infrastructure Grant Program of 2019 Early Reversion	-203,000	-	-	-	-	-
• Moderate-Income Housing Production Early Reversion	-	-	-	-45,000	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-203,000</b>	<b>\$-37,246</b>	<b>-</b>	<b>\$9,532</b>	<b>\$1,325,523</b>	<b>33.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	2,652	5,063	-	2,441	4,658	-
• Other Post-Employment Benefit Adjustments	99	693	-	99	693	-
• COVID19 CARES Act Augmentation for Housing and Homelessness	-	-	-	-	1,223	-
• Retirement Rate Adjustments	321	939	-	321	939	-
• Salary Adjustments	296	2,186	-	296	2,164	-
• Benefit Adjustments	140	1,033	-	157	1,167	-
• Miscellaneous Baseline Adjustments	-	626,154	28.0	-	4,105	28.0
• SWCAP	-	-	-	-	-69	-
• Budget Position Transparency	-2,652	-5,063	-79.1	-2,441	-4,658	-97.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$856</b>	<b>\$631,005</b>	<b>-51.1</b>	<b>\$873</b>	<b>\$10,222</b>	<b>-69.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-202,144</b>	<b>\$593,759</b>	<b>-51.1</b>	<b>\$10,405</b>	<b>\$1,335,745</b>	<b>-36.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$-202,144</b>	<b>\$593,759</b>	<b>-51.1</b>	<b>\$10,405</b>	<b>\$1,335,745</b>	<b>-36.1</b>

**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 and amend the international building codes used as the basis for all residential construction in California in order to develop the California Building Standards Code. 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.

**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 innovative housing and community development policies, practices, programs, and partnerships with state, regional, and local partners, (2) provide oversight for local housing plans, (3) administer planning and incentive grant programs, and (4) provide research, collect and analyze data, and evaluate and communicate progress in meeting HCD goals and outcomes.

**1675 - CALIFORNIA HOUSING FINANCE AGENCY**

CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. 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 for low and moderate income residents, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations.

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## 2240 Department of Housing and Community Development - Continued

### 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 †

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>1660 CODES AND STANDARDS PROGRAM</b>				
<b>State Operations:</b>				
0001	General Fund	\$468	\$676	\$1,026
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	8,752	9,087	9,096
0648	Mobilehome-Manufactured Home Revolving Fund	23,047	23,906	23,565
0890	Federal Trust Fund	265	295	294
0972	Manufactured Home Recovery Fund	301	310	312
0995	Reimbursements	528	528	884
3144	Building Standards Administration Special Revolving Fund	1,160	1,089	1,090
3329	Mobilehome Dispute Resolution Fund	-	1,057	3,872
<b>Totals, State Operations</b>		<b>\$34,521</b>	<b>\$36,948</b>	<b>\$40,139</b>
<b>Local Assistance:</b>				
0972	Manufactured Home Recovery Fund	\$250	\$250	\$250
<b>Totals, Local Assistance</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1665 FINANCIAL ASSISTANCE PROGRAM</b>				
<b>State Operations:</b>				
0001	General Fund	\$1,446	\$12,491	\$3,701
0530	Mobilehome Park Purchase Fund	969	2,016	1,942
0714	Roberti Affordable Housing Fund	1,755	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	199	199	199
0813	Self-Help Housing Fund	1,789	1,279	1,280
0890	Federal Trust Fund	9,856	13,762	14,090
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,326	2,547	2,546
0929	Housing Rehabilitation Loan Fund	13,119	16,378	17,476
0980	Predevelopment Loan Fund	472	507	506
0985	Emergency Housing and Assistance Fund	1,602	442	158
0995	Reimbursements	534	516	947
3165	Enterprise Zone Fund	141	144	144
3228	Greenhouse Gas Reduction Fund	6,289	4,408	-
3317	Building Homes and Jobs Trust Fund	4,120	5,487	5,440
6068	Affordable Housing Innovation Fund	775	1,148	1,297
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	2,635	2,982	3,608
6082	Housing for Veterans Funds	3,824	4,089	4,092
6084	No Place Like Home Fund	4,483	4,451	4,449

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**2240 Department of Housing and Community Development - Continued**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
6089	Affordable Housing Bond Act Trust Fund of 2018	6,086	9,713	12,514
9736	Transit-Oriented Development Implementation Fund	820	880	880
	<b>Totals, State Operations</b>	<b>\$63,240</b>	<b>\$85,194</b>	<b>\$77,024</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,679	\$532,649	\$113,629
0530	Mobilehome Park Purchase Fund	6,500	6,500	6,500
0714	Roberti Affordable Housing Fund	250	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	75	75	75
0813	Self-Help Housing Fund	54,568	-	-
0890	Federal Trust Fund	121,570	288,263	1,321,050
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	7,287	3,610	3,610
0929	Housing Rehabilitation Loan Fund	69,058	350	350
0938	Rental Housing Construction Fund	3,650	3,650	3,650
0980	Predevelopment Loan Fund	2,250	2,250	2,250
0985	Emergency Housing and Assistance Fund	24,834	-	-
3085	Mental Health Services Fund	1,650	-	-
3228	Greenhouse Gas Reduction Fund	263,271	556,089	-
3317	Building Homes and Jobs Trust Fund	132,550	263,423	263,423
6068	Affordable Housing Innovation Fund	-	56,700	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	56,700	56,700
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	19,900
6082	Housing for Veterans Funds	79,137	75,000	75,000
6084	No Place Like Home Fund	400,000	407,000	400,000
6089	Affordable Housing Bond Act Trust Fund of 2018	277,263	375,204	516,512
8092	Habitat for Humanity Voluntary Tax Contribution Fund	250	277	250
	<b>Totals, Local Assistance</b>	<b>\$1,449,842</b>	<b>\$2,627,990</b>	<b>\$2,839,849</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1670</b>	<b>HOUSING POLICY DEVELOPMENT PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,562	\$9,001	\$11,475
0648	Mobilehome-Manufactured Home Revolving Fund	167	178	179
3237	Cost of Implementation Account, Air Pollution Control Fund	223	241	240
3317	Building Homes and Jobs Trust Fund	2,077	2,886	1,582
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,112	-	-
6084	No Place Like Home Fund	646	677	677
	<b>Totals, State Operations</b>	<b>\$8,787</b>	<b>\$12,983</b>	<b>\$14,153</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$248,730	\$-
3317	Building Homes and Jobs Trust Fund	122,550	13,750	13,750
	<b>Totals, Local Assistance</b>	<b>\$122,550</b>	<b>\$262,480</b>	<b>\$13,750</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1675</b>	<b>CALIFORNIA HOUSING FINANCE AGENCY</b>			
	<b>State Operations:</b>			
0501	California Housing Finance Fund	\$35,139	\$42,635	\$41,979
0995	Reimbursements	393	498	498
	<b>Totals, State Operations</b>	<b>\$35,532</b>	<b>\$43,133</b>	<b>\$42,477</b>

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**2240 Department of Housing and Community Development - Continued**

			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1680</b>	<b>LOAN REPAYMENTS PROGRAM</b>				
	<b>Local Assistance:</b>				
0530	Mobilehome Park Purchase Fund		-\$1,031	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund		-27	-27	-27
0929	Housing Rehabilitation Loan Fund		-385	-385	-385
0938	Rental Housing Construction Fund		-1	-1	-1
0980	Predevelopment Loan Fund		-500	-500	-500
	<b>Totals, Local Assistance</b>		<b>-\$1,944</b>	<b>-\$1,944</b>	<b>-\$1,944</b>
	<b>PROGRAM REQUIREMENTS</b>				
<b>1685</b>	<b>HPD DISTRIBUTED ADMINISTRATION</b>				
	<b>State Operations:</b>				
0648	Mobilehome-Manufactured Home Revolving Fund		-\$167	-\$178	-\$179
	<b>Totals, State Operations</b>		<b>-\$167</b>	<b>-\$178</b>	<b>-\$179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>				
	<b>State Operations:</b>				
0648	Mobilehome-Manufactured Home Revolving Fund		22,512	25,768	27,324
	<b>Totals, State Operations</b>		<b>\$22,512</b>	<b>\$25,768</b>	<b>\$27,324</b>
	<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>				
	<b>State Operations:</b>				
0648	Mobilehome-Manufactured Home Revolving Fund		-\$22,512	-\$25,768	-\$27,324
	<b>Totals, State Operations</b>		<b>-\$22,512</b>	<b>-\$25,768</b>	<b>-\$27,324</b>
	<b>TOTALS, EXPENDITURES</b>				
	State Operations		141,913	178,080	173,614
	Local Assistance		1,570,698	2,888,776	2,851,905
	<b>Totals, Expenditures</b>		<b>\$1,712,611</b>	<b>\$3,066,856</b>	<b>\$3,025,519</b>

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	835.1	927.1	945.1	\$65,616	\$71,890	\$72,878
Budget Position Transparency	-	-79.1	-97.1	-	-7,715	-7,099
Other Adjustments	-40.0	28.0	61.0	-2,577	5,300	6,420
<b>Net Totals, Salaries and Wages</b>	<b>795.1</b>	<b>876.0</b>	<b>909.0</b>	<b>\$63,039</b>	<b>\$69,475</b>	<b>\$72,199</b>
Staff Benefits	-	-	-	31,423	41,774	44,121
<b>Totals, Personal Services</b>	<b>795.1</b>	<b>876.0</b>	<b>909.0</b>	<b>\$94,462</b>	<b>\$111,249</b>	<b>\$116,320</b>
OPERATING EXPENSES AND EQUIPMENT				\$47,451	\$66,287	\$56,330
UNCLASSIFIED EXPENDITURES				-	544	964

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**2240 Department of Housing and Community Development - Continued**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				\$141,913	\$178,080	\$173,614
<b>2 Local Assistance</b>						
	Expenditures					
	2018-19*	2019-20*	2020-21*			
Consulting and Professional Services - Interdepartmental - Other	\$-	\$200,000	\$50,000			
Grants and Subventions - Governmental	1,570,268	2,688,346	2,801,475			
Other Special Items of Expense	430	430	430			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,570,698</b>	<b>\$2,888,776</b>	<b>\$2,851,905</b>			

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$6,476	\$14,862	\$16,202
Allocation for Employee Compensation	-	296	-
Allocation for Other Post-Employment Benefits	-	99	-
Allocation for Staff Benefits	-	140	-
Both Ends of the Lease Adjustment	-	250	-
Budget Position Transparency	-	-2,652	-
Expenditure by Category Redistribution	-	2,652	-
Section 3.60 Pension Contribution Adjustment	-	321	-
Statewide Housing Initiative- Position Funding	-	4,700	-
002 Budget Act appropriation	-	1,500	-
011 Budget Act appropriation (loan to No Place Like Home Fund)	(1,238)	(7,000)	(-)
<b>Totals Available</b>	<b>\$6,476</b>	<b>\$22,168</b>	<b>\$16,202</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,476</b>	<b>\$22,168</b>	<b>\$16,202</b>
<b>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$8,752	\$8,801	\$9,096
Allocation for Employee Compensation	-	160	-
Allocation for Other Post-Employment Benefits	-	51	-
Allocation for Staff Benefits	-	75	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,752</b>	<b>\$9,087</b>	<b>\$9,096</b>
<b>0501 California Housing Finance Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 51000	\$35,139	\$36,827	\$41,979
Allocation for Employee Compensation	-	579	-
Allocation for Other Post-Employment Benefits	-	165	-
Allocation for Staff Benefits	-	281	-
CalHFA Board Approved Budget Adjustment	-	4,453	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Section 3.60 Pension Contribution Adjustment	-	330	-
<b>Totals Available</b>	<b>\$35,139</b>	<b>\$42,635</b>	<b>\$41,979</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,139</b>	<b>\$42,635</b>	<b>\$41,979</b>
<b>0530 Mobilehome Park Purchase Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$969	\$1,916	\$1,942
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	16	-
Budget Position Transparency	-	-310	-
Expenditure by Category Redistribution	-	310	-
Section 3.60 Pension Contribution Adjustment	-	37	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(15,000)
<b>TOTALS, EXPENDITURES</b>	<b>\$969</b>	<b>\$2,016</b>	<b>\$1,942</b>
<b>0648 Mobilehome-Manufactured Home Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,047	\$23,145	\$23,565
Allocation for Employee Compensation	-	422	-
Allocation for Other Post-Employment Benefits	-	139	-
Allocation for Staff Benefits	-	200	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,047</b>	<b>\$23,906</b>	<b>\$23,565</b>
<b>0714 Roberti Affordable Housing Fund</b>			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	1,755	1,755	1,755
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>
<b>0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund</b>			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	199	199	199
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>
<b>0813 Self-Help Housing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$190	\$194	\$206
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	31	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Health and Safety Code section 54006(g)	926	1,733	2,323
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	480	488	513
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-79	-
Expenditure by Category Redistribution	-	79	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,119	544	561

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,715</b>	<b>\$3,012</b>	<b>\$3,603</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-926	-1,733	-2,323
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,789</b>	<b>\$1,279</b>	<b>\$1,280</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,121	\$13,287	\$14,384
Allocation for Employee Compensation	-	243	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	113	-
Section 28 COVID 19 CARES Act Augmentation for Housing and Homelessness	-	334	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,121</b>	<b>\$14,057</b>	<b>\$14,384</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$526	\$538	\$567
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-87	-
Expenditure by Category Redistribution	-	87	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Health and Safety Code section 54006(e)	927	1,903	2,646
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	754	824	860
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-134	-
Expenditure by Category Redistribution	-	134	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,046	1,061	1,119
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-172	-
Expenditure by Category Redistribution	-	172	-
Section 3.60 Pension Contribution Adjustment	-	21	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,253</b>	<b>\$4,450</b>	<b>\$5,192</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-927	-1,903	-2,646
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,326</b>	<b>\$2,547</b>	<b>\$2,546</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,176	\$7,846	\$9,366
Allocation for Employee Compensation	-	143	-
Allocation for Other Post-Employment Benefits	-	47	-
Allocation for Staff Benefits	-	67	-
Budget Position Transparency	-	-1,442	-
Expenditure by Category Redistribution	-	1,442	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Section 3.60 Pension Contribution Adjustment	-	172	-
Health and Safety Code section 54006(a)	3,215	5,091	6,088
Health and Safety Code section 50661 (Multi-Family Housing Program)	5,559	6,399	7,189
Allocation for Employee Compensation	-	117	-
Allocation for Other Post-Employment Benefits	-	39	-
Allocation for Staff Benefits	-	57	-
Health and Safety Code section 50661 (Monitoring and Management)	203	208	217
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Health and Safety Code section 50661 and Government Code section 8878.20	199	199	199
Health and Safety Code sections 50661 and 53533(a)(1)(A)	299	311	145
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-51	-
Expenditure by Category Redistribution	-	51	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	882	902	559
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-147	-
Expenditure by Category Redistribution	-	147	-
Section 3.60 Pension Contribution Adjustment	-	18	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,533</b>	<b>\$21,668</b>	<b>\$23,763</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-3,215	-5,091	-6,088
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-199	-199	-199
<b>NET TOTALS, EXPENDITURES</b>	<b>\$13,119</b>	<b>\$16,378</b>	<b>\$17,476</b>
<b>0938 Rental Housing Construction Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	-	-	(\$3,000)
Health and Safety Code section 50740 (Rental Housing Construction Program)	1,755	1,755	1,755
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>
Less funding provided by Roberti Affordable Housing Fund	-1,755	-1,755	-1,755
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0972 Manufactured Home Recovery Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$301	\$301	\$312
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$301</b>	<b>\$310</b>	<b>\$312</b>
<b>0980 Predevelopment Loan Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$472	\$483	\$506
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-78	-
Expenditure by Category Redistribution	-	78	-
Section 3.60 Pension Contribution Adjustment	-	9	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(1,500)
<b>TOTALS, EXPENDITURES</b>	<b>\$472</b>	<b>\$507</b>	<b>\$506</b>
<b>0985 Emergency Housing and Assistance Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	-	-	(\$1,000)
Health and Safety Code section 50899.5	679	325	51
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	923	100	107
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,602</b>	<b>\$442</b>	<b>\$158</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,455	\$1,542	\$2,329
<b>TOTALS, EXPENDITURES</b>	<b>\$1,455</b>	<b>\$1,542</b>	<b>\$2,329</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,160	\$1,036	\$1,090
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Section 3.60 Pension Contribution Adjustment	-	20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,160</b>	<b>\$1,089</b>	<b>\$1,090</b>
<b>3165 Enterprise Zone Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$144	\$144
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$144</b>	<b>\$144</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$6,289	-	-
Transfer from Item 0650-601-3228 to Item 2240-601-3228	-	4,408	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,289</b>	<b>\$4,408</b>	<b>-</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$228	\$240
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Budget Position Transparency	-	-36	-
Expenditure by Category Redistribution	-	36	-
Section 3.60 Pension Contribution Adjustment	-	4	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$223</b>	<b>\$241</b>	<b>\$240</b>
<b>3317 Building Homes and Jobs Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,219	\$1,120	\$1,179
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-182	-
Expenditure by Category Redistribution	-	182	-
Section 3.60 Pension Contribution Adjustment	-	22	-
002 Budget Act appropriation	1,867	2,394	1,225
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	20	-
Budget Position Transparency	-	-388	-
Expenditure by Category Redistribution	-	388	-
Section 3.60 Pension Contribution Adjustment	-	47	-
003 Budget Act appropriation	1,666	2,962	3,067
Allocation for Employee Compensation	-	55	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	25	-
Budget Position Transparency	-	-480	-
Expenditure by Category Redistribution	-	480	-
Section 3.60 Pension Contribution Adjustment	-	58	-
004 Budget Act appropriation	210	349	357
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Budget Position Transparency	-	-57	-
Expenditure by Category Redistribution	-	57	-
Section 3.60 Pension Contribution Adjustment	-	7	-
005 Budget Act appropriation	1,235	1,135	1,194
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	9	-
Budget Position Transparency	-	-184	-
Expenditure by Category Redistribution	-	184	-
Section 3.60 Pension Contribution Adjustment	-	22	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,197</b>	<b>\$8,373</b>	<b>\$7,022</b>
<b>3329 Mobilehome Dispute Resolution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,057	\$3,872
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,057</b>	<b>\$3,872</b>
<b>6068 Affordable Housing Innovation Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$775	\$1,148	\$1,297
<b>TOTALS, EXPENDITURES</b>	<b>\$775</b>	<b>\$1,148</b>	<b>\$1,297</b>
<b>6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
001 Budget Act appropriation	\$1,637	\$1,673	\$1,760
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	14	-
Budget Position Transparency	-	-271	-
Expenditure by Category Redistribution	-	271	-
Section 3.60 Pension Contribution Adjustment	-	33	-
003 Budget Act appropriation	998	1,222	1,848
<b>TOTALS, EXPENDITURES</b>	<b>\$2,635</b>	<b>\$2,982</b>	<b>\$3,608</b>
<b>6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,112	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,112</b>	<b>-</b>	<b>-</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,824	\$3,887	\$4,092
Allocation for Employee Compensation	-	70	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	33	-
Budget Position Transparency	-	-630	-
Expenditure by Category Redistribution	-	630	-
Section 3.60 Pension Contribution Adjustment	-	76	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,824</b>	<b>\$4,089</b>	<b>\$4,092</b>
<b>6084 No Place Like Home Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$5,129	\$4,965	\$5,126
Allocation for Employee Compensation	-	90	-
Allocation for Other Post-Employment Benefits	-	29	-
Allocation for Staff Benefits	-	44	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,129</b>	<b>\$5,128</b>	<b>\$5,126</b>
<b>6089 Affordable Housing Bond Act Trust Fund of 2018</b>			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$3,215	\$5,091	\$6,088
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	1,018	986	1,457
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	926	1,733	2,323
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	927	1,903	2,646
<b>TOTALS, EXPENDITURES</b>	<b>\$6,086</b>	<b>\$9,713</b>	<b>\$12,514</b>
<b>9736 Transit-Oriented Development Implementation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$820	\$837	\$880
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Section 3.60 Pension Contribution Adjustment	-	16	-
003 Budget Act appropriation	1,018	986	1,457
<b>TOTALS, EXPENDITURES</b>	<b>\$1,838</b>	<b>\$1,866</b>	<b>\$2,337</b>

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,018	-986	-1,457
<b>NET TOTALS, EXPENDITURES</b>	<b>\$820</b>	<b>\$880</b>	<b>\$880</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$141,913</b>	<b>\$178,080</b>	<b>\$173,614</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
101 Budget Act appropriation	\$5,629	\$5,629	\$55,629
102 Budget Act appropriation	-	8,000	8,000
103 Budget Act appropriation	-	25,700	-
Both Ends of the Lease Adjustment	-	-250	-
105 Budget Act appropriation	50	750,000	-
Infill Infrastructure Grant Program of 2019 Early Reversion	-	-203,000	-
Statewide Housing Initiative- Position Funding	-	-4,700	-
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	200,000	-
Prior Year Balances Available:			
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	-	50,000
<b>TOTALS, EXPENDITURES</b>	<b>\$5,679</b>	<b>\$781,379</b>	<b>\$113,629</b>
<b>0530 Mobilehome Park Purchase Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
<b>TOTALS, EXPENDITURES</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
Loan repayments from local agencies	-1,031	-1,031	-1,031
<b>NET TOTALS, EXPENDITURES</b>	<b>\$5,469</b>	<b>\$5,469</b>	<b>\$5,469</b>
<b>0714 Roberti Affordable Housing Fund</b>			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	250	250	250
Proposition 84-Residential Housing Construction Program			
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund</b>			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	75	75	75
<b>TOTALS, EXPENDITURES</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>
<b>0813 Self-Help Housing Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 51050.1	-	-	\$95,000
Health and Safety Code sections 50697.1 and 51050.1	-	200,000	-45,000
Health and Safety Code section 54006(g)	-	56,700	56,700
Health and Safety Code section 53533(a)(5) - CalHome	9,520	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	45,048	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54,568</b>	<b>\$256,700</b>	<b>\$106,700</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
Less funding provided by General Fund	-	-200,000	-50,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$54,568</b>	<b>-</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
<b>APPROPRIATIONS</b>			
101 Budget Act appropriation	\$121,570	\$227,720	\$1,321,050
Section 28 COVID 19 CARES Act Augmentation for Housing and Homelessness	-	60,543	-
<b>TOTALS, EXPENDITURES</b>	<b>\$121,570</b>	<b>\$288,263</b>	<b>\$1,321,050</b>

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**2240 Department of Housing and Community Development - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	41,241	41,241
Health and Safety Code section 53545(a)(1)(C) - Farmworker	3,677	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,287</b>	<b>\$44,851</b>	<b>\$44,851</b>
Loan repayments from local agencies	-27	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-41,241	-41,241
<b>NET TOTALS, EXPENDITURES</b>	<b>\$7,260</b>	<b>\$3,583</b>	<b>\$3,583</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	75	75	75
Health and Safety Code section 54006(a)	277,263	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	28,872	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	8,186	-	-
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	25,818	-	-
Health and Safety Code section 53545.9(d)(1) - Multi Family Housing Program	5,832	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$346,396</b>	<b>\$277,688</b>	<b>\$277,688</b>
Loan repayments from local agencies	-385	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-277,263	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-75	-75	-75
<b>NET TOTALS, EXPENDITURES</b>	<b>\$68,673</b>	<b>-\$35</b>	<b>-\$35</b>
<b>0938 Rental Housing Construction Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50771.1 (default reserve account)	\$250	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
<b>TOTALS, EXPENDITURES</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>
Loan repayments from local agencies	-1	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-250	-250	-250
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,649</b>	<b>\$3,649</b>	<b>\$3,649</b>
<b>0972 Manufactured Home Recovery Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 18070	\$250	\$250	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>0980 Predevelopment Loan Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
<b>TOTALS, EXPENDITURES</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
Loan repayment from local agencies	-500	-500	-500
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>
<b>0985 Emergency Housing and Assistance Fund</b>			
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50899.5	\$24,834	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,834</b>	<b>-</b>	<b>-</b>
<b>3085 Mental Health Services Fund</b>			
Prior Year Balances Available:			
Welfare and Institutions Code section 5849.10	1,650	-	-

\* 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**

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,650</b>	-	-
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$263,271	-	-
Transfer from Item 0650-601-3228 to Item 2240-601-3228 Adjustment	-	556,089	-
<b>TOTALS, EXPENDITURES</b>	<b>\$263,271</b>	<b>\$556,089</b>	-
<b>3317 Building Homes and Jobs Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$122,550	-	-
102 Budget Act appropriation	122,550	-	-
103 Budget Act appropriation	-	192,502	192,502
104 Budget Act appropriation	-	13,750	13,750
105 Budget Act appropriation	-	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	10,000	43,421	43,421
<b>TOTALS, EXPENDITURES</b>	<b>\$255,100</b>	<b>\$277,173</b>	<b>\$277,173</b>
<b>6068 Affordable Housing Innovation Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$56,700
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$56,700</b>	<b>\$56,700</b>
<b>6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$56,700	\$56,700
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$56,700</b>	<b>\$56,700</b>
<b>6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	-	-	\$19,900
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$19,900</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$79,137	\$75,000	\$75,000
<b>TOTALS, EXPENDITURES</b>	<b>\$79,137</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>6084 No Place Like Home Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$400,000	\$407,000	\$400,000
<b>TOTALS, EXPENDITURES</b>	<b>\$400,000</b>	<b>\$407,000</b>	<b>\$400,000</b>
<b>6089 Affordable Housing Bond Act Trust Fund of 2018</b>			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$277,263	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	37,246	141,308
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	41,241	41,241
<b>Totals Available</b>	<b>\$277,263</b>	<b>\$412,450</b>	<b>\$516,512</b>
Unexpended balance, estimated savings	-	-37,246	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277,263</b>	<b>\$375,204</b>	<b>\$516,512</b>
<b>8092 Habitat for Humanity Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$250	\$250

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**2240 Department of Housing and Community Development - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Habitat for Humanity Fund Increase in Appropriation	-	27	-
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$277</b>	<b>\$250</b>
<b>9736 Transit-Oriented Development Implementation Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$37,246	\$161,208
<b>Totals Available</b>	<b>-</b>	<b>\$37,246</b>	<b>\$161,208</b>
Unexpended balance, estimated savings	-	-37,246	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$161,208</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-	-141,308
Less funding provided by the Transit-Oriented Development Account	-	-	-19,900
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$1,570,698</b>	<b>\$2,888,776</b>	<b>\$2,851,905</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,712,611</b>	<b>\$3,066,856</b>	<b>\$3,025,519</b>

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**FUND CONDITION STATEMENTS †**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$3,159	\$2,545	\$1,368
Adjusted Beginning Balance	\$3,159	\$2,545	\$1,368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,748	7,748	7,748
4129400 Other Regulatory Licenses and Permits	417	417	417
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	36	36	36
4172500 Miscellaneous Revenue	18	18	18
Total Revenues, Transfers, and Other Adjustments	\$8,220	\$8,220	\$8,220
Total Resources	\$11,379	\$10,765	\$9,588
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	8,752	9,087	9,096
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	82	311	311
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	509
Total Expenditures and Expenditure Adjustments	\$8,834	\$9,397	\$9,916
FUND BALANCE	\$2,545	\$1,368	-\$328
Reserve for economic uncertainties	2,545	1,368	-328
<b>0648 Mobilehome-Manufactured Home Revolving Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,404	\$4,963	\$1,925
Adjusted Beginning Balance	\$7,404	\$4,963	\$1,925
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888

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**2240 Department of Housing and Community Development - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	5,130	5,130	5,130
4129400 Other Regulatory Licenses and Permits	10,933	10,933	10,933
4140000 Document Sales	16	16	16
4143500 Miscellaneous Services to the Public	1,255	1,255	1,255
4163000 Investment Income - Surplus Money Investments	75	75	75
4171100 Cost Recoveries - Other	248	248	248
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	46	46
4172500 Miscellaneous Revenue	24	24	24
4173000 Penalty Assessments - Other	1,250	1,250	1,250
Total Revenues, Transfers, and Other Adjustments	\$20,866	\$20,866	\$20,866
Total Resources	\$28,270	\$25,829	\$22,791
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2240 Department of Housing and Community Development (State Operations)	23,047	23,906	23,565
8880 Financial Information System for California (State Operations)	-	-2	-
9892 Supplemental Pension Payments (State Operations)	260	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	437
Total Expenditures and Expenditure Adjustments	\$23,307	\$23,904	\$24,002
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	4,963	1,925	-1,211
<b>3165 Enterprise Zone Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>\$4,758</b>	<b>\$1,254</b>	<b>\$168</b>
Adjusted Beginning Balance	\$4,758	\$1,254	\$168
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	58	58	58
Total Revenues, Transfers, and Other Adjustments	\$58	\$58	\$58
Total Resources	\$4,816	\$1,312	\$226
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2240 Department of Housing and Community Development (State Operations)	141	144	144
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,421	1,000	-
Total Expenditures and Expenditure Adjustments	\$3,562	\$1,144	\$144
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	1,254	168	82
<b>3329 Mobilehome Dispute Resolution Fund<sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>\$1,877</b>	<b>\$4,574</b>
Adjusted Beginning Balance	-	\$1,877	\$4,574
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129000 Other Fees and Licenses	\$1,877	3,754	3,754
Total Revenues, Transfers, and Other Adjustments	\$1,877	\$3,754	\$3,754
Total Resources	\$1,877	\$5,631	\$8,328
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2240 Department of Housing and Community Development (State Operations)	-	1,057	3,872
Total Expenditures and Expenditure Adjustments	-	\$1,057	\$3,872
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	1,877	4,574	4,456

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**2240 Department of Housing and Community Development - Continued**

<sup>†</sup> Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**CHANGES IN AUTHORIZED POSITIONS <sup>†</sup>**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	835.1	927.1	945.1	\$65,616	\$71,890	\$72,878
Budget Position Transparency	-	-79.1	-97.1	-	-7,715	-7,099
<b>Salary and Other Adjustments</b>	-40.0	28.0	28.0	-2,577	5,300	3,558
<b>Workload and Administrative Adjustments</b>						
<b>Employee Housing-Field Inspections</b>						
District Rep I	-	-	2.0	-	-	141
<b>Federal Community Development Block Grant Program-Disaster Recovery Grant Adjustment</b>						
Info Tech Spec II	-	-	1.0	-	-	100
<b>Long-Term Monitoring and Compliance Resolution Workload</b>						
Atty IV	-	-	1.0	-	-	144
Housing & Community Develmt Rep II	-	-	3.0	-	-	219
Housing & Community Develmt Spec I	-	-	4.0	-	-	306
<b>Workload Resources (Various Legislation)</b>						
Assistant Chief Counsel	-	-	1.0	-	-	166
Assoc Budget Analyst	-	-	1.0	-	-	70
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	2.0	-	-	140
Atty III	-	-	1.0	-	-	131
Atty IV	-	-	1.0	-	-	144
District Rep I (Limited Term 06-30-2022)	-	-	1.0	-	-	70
Housing & Community Develmt Rep II	-	-	2.0	-	-	146
Housing & Community Develmt Spec I	-	-	3.0	-	-	229
Housing & Community Develmt Spec II	-	-	3.0	-	-	252
Info Tech Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	83
Info Tech Spec II (Limited Term 06-30-2022)	-	-	1.0	-	-	98
Research Data Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	77
Research Data Spec III (Limited Term 06-30-2022)	-	-	1.0	-	-	92
Staff Svcs Mgr I	-	-	2.0	-	-	164
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	90
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	33.0	\$-	\$-	\$2,862
<b>Totals, Adjustments</b>	<b>-40.0</b>	<b>-51.1</b>	<b>-36.1</b>	<b>\$-2,577</b>	<b>\$-2,415</b>	<b>\$-679</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>795.1</b>	<b>876.0</b>	<b>909.0</b>	<b>\$63,039</b>	<b>\$69,475</b>	<b>\$72,199</b>

<sup>†</sup> Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

**2320 Department of Real Estate**

## 2320 Department of Real Estate - Continued

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

Effective July 1, 2018, the California Bureau of Real Estate, under the Department of Consumer Affairs, became the Department of Real Estate, pursuant to Chapter 828, Statutes of 2017 (SB 173).

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
1700      Department of Real Estate	309.3	307.0	307.0	\$46,288	\$56,518	\$55,519
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>309.3</b>	<b>307.0</b>	<b>307.0</b>	<b>\$46,288</b>	<b>\$56,518</b>	<b>\$55,519</b>
<b>FUNDING</b>				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0317    Real Estate Fund				\$46,273	\$55,883	\$54,884
0995    Reimbursements				15	435	435
3295    Education and Research Account				-	200	200
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$46,288</b>	<b>\$56,518</b>	<b>\$55,519</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$2,390	-	\$-	\$1,942	-
• Other Post-Employment Benefit Adjustments	-	304	-	-	304	-
• Salary Adjustments	-	1,539	-	-	1,539	-
• Benefit Adjustments	-	635	-	-	636	-
• Retirement Rate Adjustments	-	397	-	-	397	-
• Budget Position Transparency	-	-2,390	-23.5	-	-1,942	-23.5
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2,875</b>	<b>-23.5</b>	<b>\$-</b>	<b>\$2,876</b>	<b>-23.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2,875</b>	<b>-23.5</b>	<b>\$-</b>	<b>\$2,876</b>	<b>-23.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$2,875</b>	<b>-23.5</b>	<b>\$-</b>	<b>\$2,876</b>	<b>-23.5</b>

### PROGRAM DESCRIPTIONS

#### 1700 - DEPARTMENT OF REAL ESTATE

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

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**2320 Department of Real Estate - Continued**

lease of subdivided land through the issuance of public reports that disclose vital information to prospective purchasers of subdivision interests.

**DETAILED EXPENDITURES BY PROGRAM**

		2018-19*	2019-20*	2020-21*
	<b>PROGRAM REQUIREMENTS</b>			
<b>1700</b>	<b>DEPARTMENT OF REAL ESTATE</b>			
	<b>State Operations:</b>			
0317	Real Estate Fund	\$46,273	\$55,883	\$54,884
0995	Reimbursements	15	435	435
3295	Education and Research Account	-	200	200
	<b>Totals, State Operations</b>	<b>\$46,288</b>	<b>\$56,518</b>	<b>\$55,519</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	46,288	56,518	55,519
	<b>Totals, Expenditures</b>	<b>\$46,288</b>	<b>\$56,518</b>	<b>\$55,519</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
	PERSONAL SERVICES						
	Baseline Positions	315.5	330.5	330.5	\$23,402	\$23,402	\$23,402
	Budget Position Transparency	-	-23.5	-23.5	-	-2,390	-1,942
	Other Adjustments	-6.2	-	-	-952	1,539	1,539
	<b>Net Totals, Salaries and Wages</b>	<b>309.3</b>	<b>307.0</b>	<b>307.0</b>	<b>\$22,450</b>	<b>\$22,551</b>	<b>\$22,999</b>
	Staff Benefits	-	-	-	11,535	13,613	13,614
	<b>Totals, Personal Services</b>	<b>309.3</b>	<b>307.0</b>	<b>307.0</b>	<b>\$33,985</b>	<b>\$36,164</b>	<b>\$36,613</b>
	OPERATING EXPENSES AND EQUIPMENT				\$12,295	\$20,354	\$18,906
	SPECIAL ITEMS OF EXPENSES				8	-	-
	<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$46,288</b>	<b>\$56,518</b>	<b>\$55,519</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>0317 Real Estate Fund</b>			
	APPROPRIATIONS			
001	Budget Act appropriation	\$46,273	\$53,008	\$54,884
	Allocation for Employee Compensation	-	1,539	-
	Allocation for Other Post-Employment Benefits	-	304	-
	Allocation for Staff Benefits	-	635	-
	Budget Position Transparency	-	-2,390	-
	Expenditure by Category Redistribution	-	2,390	-
	Section 3.60 Pension Contribution Adjustment	-	397	-
	<b>Totals Available</b>	<b>\$46,273</b>	<b>\$55,883</b>	<b>\$54,884</b>
	<b>TOTALS, EXPENDITURES</b>	<b>\$46,273</b>	<b>\$55,883</b>	<b>\$54,884</b>

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**2320 Department of Real Estate - Continued**

<b>1 STATE OPERATIONS</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>0995 Reimbursements</b>			
APPROPRIATIONS				
Reimbursements		\$15	\$435	\$435
<b>TOTALS, EXPENDITURES</b>		<b>\$15</b>	<b>\$435</b>	<b>\$435</b>
	<b>3295 Education and Research Account</b>			
APPROPRIATIONS				
001 Budget Act appropriation		-	\$200	\$200
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$200</b>	<b>\$200</b>
<b>Total Expenditures, All Funds, (State Operations)</b>		<b>\$46,288</b>	<b>\$56,518</b>	<b>\$55,519</b>

**FUND CONDITION STATEMENTS**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
	<b>0317 Real Estate Fund<sup>s</sup></b>			
BEGINNING BALANCE		\$38,440	\$39,910	\$41,451
Prior Year Adjustments		2,953	-	-
Adjusted Beginning Balance		<u>\$41,393</u>	<u>\$39,910</u>	<u>\$41,451</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
4127000 Real Estate - Examination Fees		3,936	4,161	4,161
4127200 Real Estate - License Fees		33,686	35,769	35,769
4128000 Subdivision Filing Fees		7,914	8,328	8,328
4129400 Other Regulatory Licenses and Permits		205	178	178
4140000 Document Sales		17	13	13
4143500 Miscellaneous Services to the Public		145	171	171
4151000 Interest Income - Other Loans		-	4,625	-
4163000 Investment Income - Surplus Money Investments		738	438	438
4171100 Cost Recoveries - Other		982	897	897
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons		5	9	9
4172500 Miscellaneous Revenue		10	14	14
4173000 Penalty Assessments - Other		589	699	699
Transfers and Other Adjustments				
Loan repayment from the General Fund (0001) to the Real Estate Fund (0317), per Item 2320-011-0317 Budget Act of 2002.		-	10,900	-
Total Revenues, Transfers, and Other Adjustments		<u>\$48,227</u>	<u>\$66,202</u>	<u>\$50,677</u>
Total Resources		<u>\$89,620</u>	<u>\$106,112</u>	<u>\$92,128</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS				
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)		239	265	265
2320 Department of Real Estate (State Operations)		46,273	55,883	54,884
8880 Financial Information System for California (State Operations)		6	-7	-
9892 Supplemental Pension Payments (State Operations)		685	5,251	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)		2,507	3,269	7,023
Total Expenditures and Expenditure Adjustments		<u>\$49,710</u>	<u>\$64,661</u>	<u>\$62,172</u>
FUND BALANCE		<u>\$39,910</u>	<u>\$41,451</u>	<u>\$29,956</u>
Reserve for economic uncertainties		39,910	41,451	29,956
	<b>3295 Education and Research Account<sup>s</sup></b>			
BEGINNING BALANCE		-	\$725	\$725
Adjusted Beginning Balance		-	<u>\$725</u>	<u>\$725</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				

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

**2320 Department of Real Estate - Continued**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Revenues:</b>			
4127200 Real Estate - License Fees	\$725	200	200
Total Revenues, Transfers, and Other Adjustments	\$725	\$200	\$200
Total Resources	\$725	\$925	\$925
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2320 Department of Real Estate (State Operations)	-	200	200
Total Expenditures and Expenditure Adjustments	-	\$200	\$200
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	725	725	725

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Baseline Positions</b>	315.5	330.5	330.5	\$23,402	\$23,402	\$23,402
Budget Position Transparency	-	-23.5	-23.5	-	-2,390	-1,942
<b>Salary and Other Adjustments</b>	-6.2	-	-	-952	1,539	1,539
<b>Totals, Adjustments</b>	<b>-6.2</b>	<b>-23.5</b>	<b>-23.5</b>	<b>\$-952</b>	<b>\$-851</b>	<b>\$-403</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>309.3</b>	<b>307.0</b>	<b>307.0</b>	<b>\$22,450</b>	<b>\$22,551</b>	<b>\$22,999</b>

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