



Business, Consumer Services, and Housing

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

1045 Cannabis Control Appeals Panel

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

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1045 Cannabis Appeals Panel	8.0	13.0	13.0	\$2,446	\$3,396	\$3,210
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.0	13.0	13.0	\$2,446	\$3,396	\$3,210
FUNDING						
0995 Reimbursements				\$43	\$46	\$48
3288 Cannabis Control Fund				2,403	3,350	3,162
TOTALS, EXPENDITURES, ALL FUNDS				\$2,446	\$3,396	\$3,210

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-2	-	\$-	\$-3	-
• Salary Adjustments	-	60	-	-	60	-
• Benefit Adjustments	-	28	-	-	34	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-163	-
Totals, Other Workload Budget Adjustments	\$-	\$86	-	\$-	\$-72	-
Totals, Workload Budget Adjustments	\$-	\$86	-	\$-	\$-72	-
Totals, Budget Adjustments	\$-	\$86	-	\$-	\$-72	-

PROGRAM DESCRIPTIONS

1045 - CANNABIS APPEALS PANEL

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

DETAILED EXPENDITURES BY PROGRAM

	2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS	CANNABIS APPEALS PANEL	
1045			

* 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

		2022-23*	2023-24*	2024-25*
State Operations:				
0995 Reimbursements		43	46	48
3288 Cannabis Control Fund		2,403	3,350	3,162
Totals, State Operations		\$2,446	\$3,396	\$3,210
TOTALS, EXPENDITURES				
State Operations		2,446	3,396	3,210
Totals, Expenditures		\$2,446	\$3,396	\$3,210

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	13.0	13.0	13.0	\$1,680	\$1,655	\$1,655
Other Adjustments	-5.0	-	-	-440	60	-45
Net Totals, Salaries and Wages	8.0	13.0	13.0	\$1,240	\$1,715	\$1,610
Staff Benefits	-	-	-	489	947	937
Totals, Personal Services	8.0	13.0	13.0	\$1,729	\$2,662	\$2,547
OPERATING EXPENSES AND EQUIPMENT				\$717	\$734	\$663
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,446	\$3,396	\$3,210

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$43	\$46	\$48
TOTALS, EXPENDITURES	\$43	\$46	\$48
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,403	\$3,264	\$3,162
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	28	-
Totals Available	\$2,403	\$3,350	\$3,162
TOTALS, EXPENDITURES	\$2,403	\$3,350	\$3,162
Total Expenditures, All Funds, (State Operations)	\$2,446	\$3,396	\$3,210

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	13.0	13.0	13.0	\$1,680	\$1,655	\$1,655
Salary and Other Adjustments	-5.0	-	-	-440	60	-45
Totals, Adjustments	-5.0	-	-	\$-440	\$60	\$-45
TOTALS, SALARIES AND WAGES	8.0	13.0	13.0	\$1,240	\$1,715	\$1,610

* 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

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

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1100	California Board of Accountancy	89.0	104.8	104.8	\$17,713	\$19,734	\$19,855
1105	California Architects Board	26.4	30.4	30.4	5,218	6,453	6,335
1110	State Athletic Commission	10.6	10.7	10.7	2,237	2,233	2,219
1115	Board of Behavioral Sciences	55.5	65.5	65.5	12,392	14,198	14,350
1120	State Board of Chiropractic Examiners	12.5	19.4	19.4	3,828	5,471	6,063
1125	Board of Barbering and Cosmetology	70.8	96.2	96.2	18,190	21,950	22,035
1130	Contractors' State License Board	375.8	427.6	427.6	78,392	83,361	82,835
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	2,673	2,774	3,706
1135	Dental Board of California	63.2	88.8	88.8	17,408	21,163	21,036
1140	Dental Hygiene Board of California	9.3	15.0	15.0	2,151	2,967	2,991
1150	Medical Board of California	152.6	190.6	199.6	71,285	76,905	85,071
1155	Acupuncture Board	9.7	12.0	12.0	3,198	4,073	3,821
1160	Physical Therapy Board of California	25.7	29.4	29.4	6,638	7,616	7,322
1165	Physician Assistant Board	9.0	11.0	11.0	2,969	3,325	3,311
1170	Podiatric Medical Board of California	5.1	5.2	5.2	1,507	1,409	1,665
1175	Board of Psychology	25.2	27.3	27.3	6,842	8,481	8,139
1180	Respiratory Care Board of California	15.6	17.4	17.4	3,530	4,222	4,262
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	12.9	14.6	14.6	2,375	2,861	3,324
1190	California Board of Occupational Therapy	14.6	17.7	17.7	2,763	3,373	3,383
1196	State Board of Optometry	13.8	19.9	17.4	2,746	3,624	4,123
1200	Osteopathic Medical Board of California	12.5	13.9	15.9	3,460	3,646	4,288
1205	California Board of Naturopathic Medicine	1.9	3.0	3.0	374	771	767
1210	California State Board of Pharmacy	120.2	132.6	137.6	31,577	34,773	36,111
1215	Board for Professional Engineers and Land Surveyors and Geologists	42.2	47.2	47.2	11,655	11,621	13,686
1220	Board of Registered Nursing	202.4	229.8	229.8	58,344	66,463	66,767
1225	Court Reporters Board of California	4.7	4.5	4.5	1,295	1,301	1,318
1230	Structural Pest Control Board	26.4	30.9	30.9	6,162	7,051	7,180
1235	Veterinary Medical Board	34.6	33.3	38.3	6,714	7,668	8,803
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	65.6	76.4	73.4	17,045	18,774	18,456
1400	Arbitration Certification Program	6.4	8.0	8.0	1,191	1,635	1,632
1405	Bureau of Security and Investigative Services	58.4	77.9	77.9	14,995	18,769	19,311
1410	Bureau for Private Postsecondary Education	85.8	111.0	111.0	22,203	27,251	27,301

* 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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1415	Bureau of Household Goods and Services	46.5	68.9	68.9	10,483	14,037	13,900
1420	Bureau of Automotive Repair	515.7	610.4	610.4	155,597	216,902	216,849
1425	Consumer Affairs Administration	663.4	789.3	789.3	128,281	153,337	152,020
1426	Distributed Consumer Affairs Administration	-	-	-	-122,822	-148,788	-150,339
1435	Cemetery and Funeral Bureau	25.1	28.5	28.5	5,781	7,432	6,882
1441	California Bureau of Real Estate Appraisers	21.9	28.8	28.8	5,610	6,610	6,618
1450	Professional Fiduciaries Bureau	3.0	4.5	4.5	668	972	1,124
1455	Bureau of Cannabis Control	-	-	-	3,321	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,934.0	3,502.4	3,517.9	\$625,989	\$746,418	\$758,520
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$26,070	\$15,372	\$7,333
0069	Barbering and Cosmetology Contingent Fund				12,480	21,893	21,978
0093	Construction Management Education Account (CMEA)				175	225	100
0108	Acupuncture Fund				3,115	4,050	3,798
0152	State Board of Chiropractic Examiners Fund				3,705	5,427	6,019
0166	Certification Account, Consumer Affairs Fund				1,191	1,635	1,632
0168	Structural Pest Control Research Fund				318	3	3
0210	Outpatient Setting Fund of the Medical Board of California				-	26	26
0239	Private Security Services Fund				14,408	18,253	18,795
0264	Osteopathic Medical Board of California Contingent Fund				3,352	3,593	4,235
0280	Physician Assistant Fund				2,831	3,275	3,261
0295	Board of Podiatric Medicine Fund				1,455	1,405	1,661
0305	Private Postsecondary Education Administration Fund				4,504	15,250	17,300
0310	Psychology Fund				6,651	8,430	8,088
0319	Respiratory Care Fund				3,263	4,156	4,196
0325	Electronic and Appliance Repair Fund				2,711	4,008	-
0326	Athletic Commission Fund				2,125	2,052	2,037
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund				2,304	2,828	3,291
0399	Structural Pest Control Education and Enforcement Fund				314	314	314
0400	Real Estate Appraisers Regulation Fund				5,610	6,530	6,538
0410	Transcript Reimbursement Fund				173	-	-
0421	Vehicle Inspection and Repair Fund				118,554	134,217	134,516
0492	State Athletic Commission Neurological Examination Account				54	55	55
0582	High Polluter Repair or Removal Account				22,761	51,928	51,566
0704	Accountancy Fund, Professions and Vocations Fund				15,695	19,438	19,559
0706	California Architects Board Fund				4,119	5,137	5,047
0717	Cemetery and Funeral Fund				5,751	7,301	6,751
0735	Contractors License Fund				74,298	81,723	82,382
0741	State Dentistry Fund				16,569	20,754	20,627
0752	Home Furnishings and Thermal Insulation Fund				4,802	6,349	-
0755	Licensed Midwifery Fund				116	120	120
0757	California Board of Architectural Examiners - Landscape Architects Fund				1,086	1,310	1,282
0758	Contingent Fund of the Medical Board of California				66,178	75,877	84,242
0759	Physical Therapy Fund				6,337	7,517	7,223
0761	Board of Registered Nursing Fund, Professions and Vocations Fund				55,385	58,783	62,420
0763	Optometry Fund, Professions and Vocations Fund				2,712	3,531	4,030
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund				29,323	34,129	35,465
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund				11,545	11,604	13,669
0771	Court Reporters Fund				1,119	1,283	1,300
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund				12,130	14,148	14,300

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1111 Department of Consumer Affairs - Continued

FUNDING		2022-23*	2023-24*	2024-25*
0775	Structural Pest Control Fund	5,444	6,733	6,862
0777	Veterinary Medical Board Contingent Fund	6,497	7,642	8,777
0779	Vocational Nursing and Psychiatric Technicians Fund	16,681	18,400	18,082
0942	Special Deposit Fund	292	498	299
0960	Student Tuition Recovery Fund	3,653	6,000	6,000
0995	Reimbursements	19,250	7,443	6,221
3017	Occupational Therapy Fund	2,708	3,351	3,361
3039	Dentally Underserved Account, State Dentistry Fund	198	126	126
3069	Naturopathic Doctors Fund	374	770	766
3108	Professional Fiduciary Fund	668	971	1,123
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	13,599	30,639	30,649
3140	State Dental Hygiene Fund	2,105	2,961	2,985
3252	CURES Fund	2,673	2,774	3,706
3314	California Cannabis Tax Fund	3,025	-	-
3315	Household Movers Fund, Professions and Vocations Fund	2,969	3,662	-
3328	Pharmaceutical and Sharps Stewardship Fund	210	393	395
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2	296	-	-
3438	Household Goods and Services Fund, Professions and Vocations Fund	-	-	13,882
9250	Boxers Pension Fund	58	126	127
TOTALS, EXPENDITURES, ALL FUNDS		\$625,989	\$746,418	\$758,520

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:

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

1110-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

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

1120-Board of Chiropractic Examiners:

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

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Board of California:

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

1150-Medical Board of California:

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

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1111 Department of Consumer Affairs - Continued

1155-Acupuncture Board:
Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:
Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:
Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:
Business and Professions Code, Division 2, Chapter 5, Article 22.

1175-Board of Psychology:
Business and Professions Code, Division 2, Chapter 6.6.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1111 Department of Consumer Affairs - Continued

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.

1450-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• BreEZe System Maintenance and Credit Card Funding	\$-	\$-	-	\$-	\$14,684	-
• Business Modernization Cohort 2	-	-	-	-	3,024	-
• Medical Board Workload (SB 815)	-	-	-	-	1,509	9.0
• Pharmacy - Enforcement and Compounding Workload	-	-	-	-	1,265	5.0
• CURES Fund Authority Increase	-	-	-	-	917	-
• Veterinary Medicine - Enforcement	-	-	-	-	807	5.0
• Osteopathic Medical Board - Attorney General	-	-	-	-	347	-
• Osteopathic Medical Board Workload (SB 815)	-	-	-	-	331	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$22,884	21.0
Other Workload Budget Adjustments						
• HCAI Transfer to Board of Registered Nursing Fund (0761)	-	-	-	3,333	-3,333	-
• Augmentation per Item 1111-401, Budget Act of 2023	-	295	-	-	-	-
• Executive Order E 23/24 - 203: December 2023-January 2024 Storms Disaster Response-Emergency Operations Account Transfer	-	53	-	-	-	-
• Executive Order E 23/24 - 204: Early February 2024 Storms Disaster Response-Emergency Operations Account Transfer	-	14	-	-	-	-
• HCAI Transfer to Board of Registered Nursing Fund (SB 104)	6,666	-6,398	-	-	-	-
• Provision 2 of Item 1111-001-0093, Budget Act of 2023	-	125	-	-	-	-
• Provision 2 of Item 1111-001-0326, Budget Act of 2023	-	75	-	-	-	-
• Unanticipated Settlement Costs for the Cemetery and Funeral Bureau	-	525	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-655	-	-	-868	-
• Salary Adjustments	-	13,233	-	-	13,812	-
• Benefit Adjustments	-	8,353	-	-	10,938	-
• Miscellaneous Baseline Adjustments	-	-7,034	-0.9	-	1,404	-0.9

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1111 Department of Consumer Affairs - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover/Reappropriation	1,060	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$7,726	\$8,586	-0.9	\$3,333	\$21,953	-0.9
Totals, Workload Budget Adjustments	\$7,726	\$8,586	-0.9	\$3,333	\$44,837	20.1
Totals, Budget Adjustments	\$7,726	\$8,586	-0.9	\$3,333	\$44,837	20.1

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. The Board also maintains purview and jurisdiction over the Landscape Architects Technical Committee, which regulates the practice of landscape architecture through the enforcement of the Landscape Architects Practice Act to protect consumers, and the public health, safety, and welfare while safeguarding the environment.

1110 - STATE ATHLETIC COMMISSION

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

1115 - BOARD OF BEHAVIORAL SCIENCES

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

1120 - BOARD OF CHIROPRACTIC EXAMINERS

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

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, 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

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ensuring construction is performed in a safe, competent, and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so they can make informed choices.

1135 - DENTAL BOARD OF CALIFORNIA

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

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

Effective January 1, 2025, pursuant to Chapter 294, Statutes of 2023 (SB 815), the regulation of research psychoanalysts will be transferred from the Medical Board of California to the Board of Psychology.

1155 - ACUPUNCTURE BOARD

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

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

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

1165 - PHYSICIAN ASSISTANT BOARD

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

1170 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

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

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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.

Effective January 1, 2025, pursuant to Chapter 294, Statutes of 2023 (SB 815), the regulation of research psychoanalysts will be transferred from the Medical Board of California to the Board of Psychology.

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 making sure licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent, and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

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

1196 - STATE BOARD OF OPTOMETRY

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

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

1205 - CALIFORNIA BOARD OF NATUROPATHIC MEDICINE

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

1210 - CALIFORNIA STATE BOARD OF PHARMACY

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

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

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

1220 - BOARD OF REGISTERED NURSING

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

1225 - COURT REPORTERS BOARD OF CALIFORNIA

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

1230 - STRUCTURAL PEST CONTROL BOARD

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

1235 - VETERINARY MEDICAL BOARD

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

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

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

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

1400 - ARBITRATION CERTIFICATION PROGRAM

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

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

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

1415 - BUREAU OF HOUSEHOLD GOODS AND SERVICES

The Bureau of Household Goods and Services registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing

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certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacturing, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards. Additionally, the Bureau regulates the licensee population of household movers and brokers of household movers that may be organized as a sole proprietor, partnership, corporation, or limited liability corporation.

1420 - BUREAU OF AUTOMOTIVE REPAIR

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

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

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

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

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

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

1435 - CEMETERY AND FUNERAL BUREAU

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

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

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

1450 - PROFESSIONAL FIDUCIARIES BUREAU

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

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1111 Department of Consumer Affairs - Continued**DETAILED EXPENDITURES BY PROGRAM**

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$15,695	\$19,438	\$19,559
0995	Reimbursements	2,018	296	296
	Totals, State Operations	\$17,713	\$19,734	\$19,855
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$4,119	\$5,137	\$5,047
0757	California Board of Architectural Examiners - Landscape Architects Fund	1,086	1,310	1,282
0995	Reimbursements	13	6	6
	Totals, State Operations	\$5,218	\$6,453	\$6,335
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	-\$26	-\$26	-\$26
	Totals, State Operations	-\$26	-\$26	-\$26
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$4,145	\$5,163	\$5,073
0995	Reimbursements	13	5	5
	Totals, State Operations	\$4,158	\$5,168	\$5,078
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$1,086	\$1,310	\$1,282
0995	Reimbursements	-	1	1
	Totals, State Operations	\$1,086	\$1,311	\$1,283
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$2,125	\$2,052	\$2,037
0492	State Athletic Commission Neurological Examination Account	54	55	55
9250	Boxers Pension Fund	58	126	127
	Totals, State Operations	\$2,237	\$2,233	\$2,219
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$2,125	\$2,052	\$2,037
	Totals, State Operations	\$2,125	\$2,052	\$2,037
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$54	\$55	\$55
	Totals, State Operations	\$54	\$55	\$55
	SUBPROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
9250	Boxers Pension Fund	\$58	\$126	\$127
	Totals, State Operations	\$58	\$126	\$127
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$12,130	\$14,148	\$14,300
0995	Reimbursements	262	50	50
	Totals, State Operations	\$12,392	\$14,198	\$14,350
	PROGRAM REQUIREMENTS			
1120	STATE BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$3,705	\$5,427	\$6,019
0995	Reimbursements	123	44	44
	Totals, State Operations	\$3,828	\$5,471	\$6,063
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0001	General Fund	\$5,644	\$-	\$-
0069	Barbering and Cosmetology Contingent Fund	12,480	21,893	21,978
0995	Reimbursements	66	57	57
	Totals, State Operations	\$18,190	\$21,950	\$22,035
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0001	General Fund	\$3,134	\$1,060	\$-
0093	Construction Management Education Account (CMEA)	175	225	100
0735	Contractors License Fund	74,298	81,723	82,382
0995	Reimbursements	785	353	353
	Totals, State Operations	\$78,392	\$83,361	\$82,835
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			
	State Operations:			
0001	General Fund	\$3,134	\$1,060	\$-
0735	Contractors License Fund	74,298	81,723	82,382
0995	Reimbursements	785	353	353
	Totals, State Operations	\$78,217	\$83,136	\$82,735
	SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$175	\$225	\$100
	Totals, State Operations	\$175	\$225	\$100
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$2,673	\$2,774	\$3,706
	Totals, State Operations	\$2,673	\$2,774	\$3,706
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$16,569	\$20,754	\$20,627

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			<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0995	Reimbursements		641	283	283
3039	Dentally Underserved Account, State Dentistry Fund		198	126	126
	Totals, State Operations		\$17,408	\$21,163	\$21,036
	SUBPROGRAM REQUIREMENTS				
1135010	Dental Board of California				
	State Operations:				
0741	State Dentistry Fund		\$16,569	\$20,754	\$20,627
0995	Reimbursements		641	283	283
	Totals, State Operations		\$17,210	\$21,037	\$20,910
	SUBPROGRAM REQUIREMENTS				
1135015	Dentally Underserved				
	State Operations:				
3039	Dentally Underserved Account, State Dentistry Fund		\$198	\$126	\$126
	Totals, State Operations		\$198	\$126	\$126
	PROGRAM REQUIREMENTS				
1140	DENTAL HYGIENE BOARD OF CALIFORNIA				
	State Operations:				
0995	Reimbursements		46	6	6
3140	State Dental Hygiene Fund		2,105	2,961	2,985
	Totals, State Operations		\$2,151	\$2,967	\$2,991
	PROGRAM REQUIREMENTS				
1150	MEDICAL BOARD OF CALIFORNIA				
	State Operations:				
0210	Outpatient Setting Fund of the Medical Board of California		\$-	\$26	\$26
0755	Licensed Midwifery Fund		116	120	120
0758	Contingent Fund of the Medical Board of California		66,178	75,877	84,242
0942	Special Deposit Fund		292	498	299
0995	Reimbursements		4,699	384	384
	Totals, State Operations		\$71,285	\$76,905	\$85,071
	SUBPROGRAM REQUIREMENTS				
1150013	Medical Board of California - Distributed				
	State Operations:				
0758	Contingent Fund of the Medical Board of California		-\$859	-\$861	-\$861
	Totals, State Operations		-\$859	-\$861	-\$861
	SUBPROGRAM REQUIREMENTS				
1150019	Medical Board of California - Support				
	State Operations:				
0758	Contingent Fund of the Medical Board of California		\$67,037	\$76,738	\$85,103
0942	Special Deposit Fund		292	498	299
0995	Reimbursements		4,699	384	384
	Totals, State Operations		\$72,028	\$77,620	\$85,786
	SUBPROGRAM REQUIREMENTS				
1150029	Outpatient Setting				
	State Operations:				
0210	Outpatient Setting Fund of the Medical Board of California		\$-	\$26	\$26
	Totals, State Operations		\$-	\$26	\$26
	SUBPROGRAM REQUIREMENTS				
1150038	Licensed Midwifery Program				
	State Operations:				
0755	Licensed Midwifery Fund		\$116	\$120	\$120
	Totals, State Operations		\$116	\$120	\$120

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$3,115	\$4,050	\$3,798
0995	Reimbursements	83	23	23
	Totals, State Operations	\$3,198	\$4,073	\$3,821
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			
0759	Physical Therapy Fund	\$6,337	\$7,517	\$7,223
0995	Reimbursements	301	99	99
	Totals, State Operations	\$6,638	\$7,616	\$7,322
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$2,831	\$3,275	\$3,261
0995	Reimbursements	138	50	50
	Totals, State Operations	\$2,969	\$3,325	\$3,311
	PROGRAM REQUIREMENTS			
1170	PODIATRIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$1,455	\$1,405	\$1,661
0995	Reimbursements	52	4	4
	Totals, State Operations	\$1,507	\$1,409	\$1,665
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$6,651	\$8,430	\$8,088
0995	Reimbursements	191	51	51
	Totals, State Operations	\$6,842	\$8,481	\$8,139
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$3,263	\$4,156	\$4,196
0995	Reimbursements	267	66	66
	Totals, State Operations	\$3,530	\$4,222	\$4,262
	PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$2,304	\$2,828	\$3,291
0995	Reimbursements	71	33	33
	Totals, State Operations	\$2,375	\$2,861	\$3,324
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	55	22	22
3017	Occupational Therapy Fund	2,708	3,351	3,361
	Totals, State Operations	\$2,763	\$3,373	\$3,383
	PROGRAM REQUIREMENTS			

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0763	Optometry Fund, Professions and Vocations Fund	\$2,712	\$3,531	\$4,030
0995	Reimbursements	34	93	93
	Totals, State Operations	\$2,746	\$3,624	\$4,123
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	Optometry Fund, Professions and Vocations Fund	\$2,712	\$3,531	\$4,030
0995	Reimbursements	34	93	93
	Totals, State Operations	\$2,746	\$3,624	\$4,123
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$3,352	\$3,593	\$4,235
0995	Reimbursements	108	53	53
	Totals, State Operations	\$3,460	\$3,646	\$4,288
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$3,352	\$3,593	\$4,235
0995	Reimbursements	108	53	53
	Totals, State Operations	\$3,460	\$3,646	\$4,288
	PROGRAM REQUIREMENTS			
1205	CALIFORNIA BOARD OF NATUROPATHIC MEDICINE			
	State Operations:			
0995	Reimbursements	-	1	1
3069	Naturopathic Doctors Fund	374	770	766
	Totals, State Operations	\$374	\$771	\$767
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$29,323	\$34,129	\$35,465
0995	Reimbursements	2,044	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	210	393	395
	Totals, State Operations	\$31,577	\$34,773	\$36,111
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$11,545	\$11,604	\$13,669
0995	Reimbursements	110	17	17
	Totals, State Operations	\$11,655	\$11,621	\$13,686
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$11,545	\$11,604	\$13,669
0995	Reimbursements	110	17	17
	Totals, State Operations	\$11,655	\$11,621	\$13,686
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			

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1111 Department of Consumer Affairs - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	State Operations:			
0001	General Fund	\$-	\$6,666	\$3,333
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	55,385	58,783	62,420
0995	Reimbursements	2,959	1,014	1,014
	Totals, State Operations	\$58,344	\$66,463	\$66,767
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$173	\$-	\$-
0771	Court Reporters Fund	1,119	1,283	1,300
0995	Reimbursements	3	18	18
	Totals, State Operations	\$1,295	\$1,301	\$1,318
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$1,119	\$1,283	\$1,300
0995	Reimbursements	3	18	18
	Totals, State Operations	\$1,122	\$1,301	\$1,318
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0410	Transcript Reimbursement Fund	\$173	\$-	\$-
	Totals, State Operations	\$173	\$-	\$-
	PROGRAM REQUIREMENTS			
1230	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$318	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	314	314	314
0775	Structural Pest Control Fund	5,444	6,733	6,862
0995	Reimbursements	86	1	1
	Totals, State Operations	\$6,162	\$7,051	\$7,180
	SUBPROGRAM REQUIREMENTS			
1230010	Structural Pest Control Board			
	State Operations:			
0775	Structural Pest Control Fund	\$5,444	\$6,733	\$6,862
0995	Reimbursements	86	1	1
	Totals, State Operations	\$5,530	\$6,734	\$6,863
	SUBPROGRAM REQUIREMENTS			
1230020	Structural Pest Control Board - Education and Enforcement			
	State Operations:			
0399	Structural Pest Control Education and Enforcement Fund	\$314	\$314	\$314
	Totals, State Operations	\$314	\$314	\$314
	SUBPROGRAM REQUIREMENTS			
1230090	Structural Pest Control Board - Research			
	State Operations:			
0168	Structural Pest Control Research Fund	\$318	\$3	\$3
	Totals, State Operations	\$318	\$3	\$3
	PROGRAM REQUIREMENTS			
1235	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$6,497	\$7,642	\$8,777

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1111 Department of Consumer Affairs - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0995	Reimbursements	217	26	26
	Totals, State Operations	\$6,714	\$7,668	\$8,803
PROGRAM REQUIREMENTS				
1240	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:				
0779	Vocational Nursing and Psychiatric Technicians Fund	\$16,681	\$18,400	\$18,082
0995	Reimbursements	364	374	374
	Totals, State Operations	\$17,045	\$18,774	\$18,456
SUBPROGRAM REQUIREMENTS				
1240019	Board of Vocational Nursing and Psychiatric Technicians			
State Operations:				
0779	Vocational Nursing and Psychiatric Technicians Fund	\$16,681	\$18,400	\$18,082
0995	Reimbursements	364	374	374
	Totals, State Operations	\$17,045	\$18,774	\$18,456
PROGRAM REQUIREMENTS				
1400	ARBITRATION CERTIFICATION PROGRAM			
State Operations:				
0166	Certification Account, Consumer Affairs Fund	\$1,191	\$1,635	\$1,632
	Totals, State Operations	\$1,191	\$1,635	\$1,632
PROGRAM REQUIREMENTS				
1405	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
State Operations:				
0239	Private Security Services Fund	\$14,408	\$18,253	\$18,795
0995	Reimbursements	587	516	516
	Totals, State Operations	\$14,995	\$18,769	\$19,311
SUBPROGRAM REQUIREMENTS				
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
State Operations:				
0239	Private Security Services Fund	\$14,408	\$18,253	\$18,795
0995	Reimbursements	587	516	516
	Totals, State Operations	\$14,995	\$18,769	\$19,311
PROGRAM REQUIREMENTS				
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
State Operations:				
0001	General Fund	\$14,000	\$6,000	\$4,000
0305	Private Postsecondary Education Administration Fund	4,504	15,250	17,300
0995	Reimbursements	46	1	1
	Totals, State Operations	\$18,550	\$21,251	\$21,301
Local Assistance:				
0960	Student Tuition Recovery Fund	\$3,653	\$6,000	\$6,000
	Totals, Local Assistance	\$3,653	\$6,000	\$6,000
SUBPROGRAM REQUIREMENTS				
1410013	Bureau for Private Postsecondary Education			
State Operations:				
0001	General Fund	\$14,000	\$6,000	\$4,000
0305	Private Postsecondary Education Administration Fund	4,504	15,250	17,300
0995	Reimbursements	46	1	1
	Totals, State Operations	\$18,550	\$21,251	\$21,301
SUBPROGRAM REQUIREMENTS				

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1111 Department of Consumer Affairs - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
1410014	Student Tuition Recovery Program			
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$3,653	\$6,000	\$6,000
	Totals, Local Assistance	\$3,653	\$6,000	\$6,000
	PROGRAM REQUIREMENTS			
1415	BUREAU OF HOUSEHOLD GOODS AND SERVICES			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,711	\$4,008	\$-
0752	Home Furnishings and Thermal Insulation Fund	4,802	6,349	-
0995	Reimbursements	1	18	18
3315	Household Movers Fund, Professions and Vocations Fund	2,969	3,662	-
3438	Household Goods and Services Fund, Professions and Vocations Fund	-	-	13,882
	Totals, State Operations	\$10,483	\$14,037	\$13,900
	SUBPROGRAM REQUIREMENTS			
1415013	BHGS - Distributed			
	State Operations:			
0325	Electronic and Appliance Repair Fund	-\$61	-\$61	\$-
	Totals, State Operations	-\$61	-\$61	\$-
	SUBPROGRAM REQUIREMENTS			
1415014	Electronic and Appliance Repair			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,772	\$4,069	\$-
0995	Reimbursements	-	13	-
	Totals, State Operations	\$2,772	\$4,082	\$-
	SUBPROGRAM REQUIREMENTS			
1415023	Home Furnishings and Thermal Insulation			
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	\$4,802	\$6,349	\$-
0995	Reimbursements	1	5	-
	Totals, State Operations	\$4,803	\$6,354	\$-
	SUBPROGRAM REQUIREMENTS			
1415031	Division of Household Movers			
	State Operations:			
3315	Household Movers Fund, Professions and Vocations Fund	\$2,969	\$3,662	\$-
	Totals, State Operations	\$2,969	\$3,662	\$-
	SUBPROGRAM REQUIREMENTS			
1415040	Bureau of Household Goods and Services - Support			
	State Operations:			
0995	Reimbursements	-	-	18
3438	Household Goods and Services Fund, Professions and Vocations Fund	-	-	13,882
	Totals, State Operations	\$-	\$-	\$13,900
	PROGRAM REQUIREMENTS			
1420	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$118,554	\$134,217	\$134,516
0582	High Polluter Repair or Removal Account	22,761	51,928	51,566
0995	Reimbursements	683	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	13,599	30,639	30,649
	Totals, State Operations	\$155,597	\$216,902	\$216,849
	SUBPROGRAM REQUIREMENTS			
1420013	Automotive Repair and Smog Check Programs - Distributed			

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1111 Department of Consumer Affairs - Continued

			<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	State Operations:				
0421	Vehicle Inspection and Repair Fund		-\$71	-\$71	-\$71
	Totals, State Operations		-\$71	-\$71	-\$71
	SUBPROGRAM REQUIREMENTS				
1420025	Automotive Repair and Smog Check Programs - Support				
	State Operations:				
0421	Vehicle Inspection and Repair Fund		\$118,625	\$134,288	\$134,587
0995	Reimbursements		683	118	118
	Totals, State Operations		\$119,308	\$134,406	\$134,705
	SUBPROGRAM REQUIREMENTS				
1420033	HPRRA - Vehicle Repair Assistance				
	State Operations:				
0582	High Polluter Repair or Removal Account		\$3,357	\$4,500	\$2,786
	Totals, State Operations		\$3,357	\$4,500	\$2,786
	SUBPROGRAM REQUIREMENTS				
1420037	HPRRA - Vehicle Retirement				
	State Operations:				
0582	High Polluter Repair or Removal Account		\$11,419	\$37,009	\$38,723
	Totals, State Operations		\$11,419	\$37,009	\$38,723
	SUBPROGRAM REQUIREMENTS				
1420041	HPRRA - Program Administration				
	State Operations:				
0582	High Polluter Repair or Removal Account		\$7,985	\$10,419	\$10,057
	Totals, State Operations		\$7,985	\$10,419	\$10,057
	SUBPROGRAM REQUIREMENTS				
1420049	EFMP - Off-Cycle Vehicle Retirement				
	State Operations:				
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		\$12,735	\$29,500	\$29,500
	Totals, State Operations		\$12,735	\$29,500	\$29,500
	SUBPROGRAM REQUIREMENTS				
1420057	EFMP - Program Administration				
	State Operations:				
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account		\$864	\$1,139	\$1,149
	Totals, State Operations		\$864	\$1,139	\$1,149
	PROGRAM REQUIREMENTS				
1425	CONSUMER AFFAIRS ADMINISTRATION				
	State Operations:				
0001	General Fund		\$3,292	\$1,646	\$-
0702	Consumer Affairs Fund, Professions and Vocations Fund		122,822	148,788	150,339
0995	Reimbursements		2,167	2,903	1,681
	Totals, State Operations		\$128,281	\$153,337	\$152,020
	SUBPROGRAM REQUIREMENTS				
1425041	Division of Investigation				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$36,696	\$46,005	\$46,160
	Totals, State Operations		\$36,696	\$46,005	\$46,160
	SUBPROGRAM REQUIREMENTS				
1425045	DCA Workers Compensation				
	State Operations:				
0702	Consumer Affairs Fund, Professions and Vocations Fund		\$3,101	\$4,263	\$4,263

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1111 Department of Consumer Affairs - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
		\$3,101	\$4,263	\$4,263
	Totals, State Operations			
	SUBPROGRAM REQUIREMENTS			
1425049	Consumer and Client Services Division			
	State Operations:			
0001	General Fund	\$3,292	\$1,646	\$-
0702	Consumer Affairs Fund, Professions and Vocations Fund	83,025	98,520	99,916
0995	Reimbursements	2,167	2,903	1,681
	Totals, State Operations	\$88,484	\$103,069	\$101,597
	PROGRAM REQUIREMENTS			
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$122,822	-\$148,788	-\$150,339
	Totals, State Operations	-\$122,822	-\$148,788	-\$150,339
	SUBPROGRAM REQUIREMENTS			
1426041	Distributed Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$36,696	-\$46,005	-\$46,160
	Totals, State Operations	-\$36,696	-\$46,005	-\$46,160
	SUBPROGRAM REQUIREMENTS			
1426045	Distributed DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$3,101	\$4,263	-\$4,263
	Totals, State Operations	-\$3,101	\$4,263	-\$4,263
	SUBPROGRAM REQUIREMENTS			
1426049	Distributed Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$83,025	-\$98,520	-\$99,916
	Totals, State Operations	-\$83,025	-\$98,520	-\$99,916
	PROGRAM REQUIREMENTS			
1435	CEMETERY AND FUNERAL BUREAU			
	State Operations:			
0717	Cemetery and Funeral Fund	\$5,751	\$7,301	\$6,751
0995	Reimbursements	30	131	131
	Totals, State Operations	\$5,781	\$7,432	\$6,882
	SUBPROGRAM REQUIREMENTS			
1435019	Cemetery and Funeral Bureau			
	State Operations:			
0717	Cemetery and Funeral Fund	\$5,751	\$7,301	\$6,751
0995	Reimbursements	30	131	131
	Totals, State Operations	\$5,781	\$7,432	\$6,882
	PROGRAM REQUIREMENTS			
1441	CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,610	\$6,530	\$6,538
0995	Reimbursements	-	80	80
	Totals, State Operations	\$5,610	\$6,610	\$6,618
	SUBPROGRAM REQUIREMENTS			
1441010	Bureau of Real Estate Appraisers - Support			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,610	\$6,530	\$6,538
0995	Reimbursements	-	80	80

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1111 Department of Consumer Affairs - Continued

			<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations		\$5,610	\$6,610	\$6,618
	PROGRAM REQUIREMENTS				
1450	PROFESSIONAL FIDUCIARIES BUREAU				
	State Operations:				
0995	Reimbursements		-	1	1
3108	Professional Fiduciary Fund		668	971	1,123
	Totals, State Operations		\$668	\$972	\$1,124
	PROGRAM REQUIREMENTS				
1455	BUREAU OF CANNABIS CONTROL				
	State Operations:				
3314	California Cannabis Tax Fund		\$3,025	\$-	\$-
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2		296	-	-
	Totals, State Operations		\$3,321	\$-	\$-
	SUBPROGRAM REQUIREMENTS				
1455010	Bureau of Cannabis Control - Support				
	State Operations:				
3314	California Cannabis Tax Fund		\$3,025	\$ -	\$ -
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2		296	-	-
	Totals, State Operations		\$3,321	\$ -	\$ -
	TOTALS, EXPENDITURES				
	State Operations		622,336	740,418	752,520
	Local Assistance		3,653	6,000	6,000
	Totals, Expenditures		\$625,989	\$746,418	\$758,520

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	3,490.5	3,503.3	3,497.8	\$283,519	\$282,581	\$277,244
Other Adjustments	-556.5	-0.9	20.1	-35,433	10,331	20,659
Net Totals, Salaries and Wages	2,934.0	3,502.4	3,517.9	\$248,086	\$292,912	\$297,903
Staff Benefits	-	-	-	141,572	174,255	177,861
Totals, Personal Services	2,934.0	3,502.4	3,517.9	\$389,658	\$467,167	\$475,764
OPERATING EXPENSES AND EQUIPMENT				\$229,140	\$272,712	\$276,756
SPECIAL ITEMS OF EXPENSES				3,538	539	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$622,336	\$740,418	\$758,520

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$3,653	\$6,000	\$6,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,653	\$6,000	\$6,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001 General Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
005 Budget Act appropriation	\$3,292	\$1,646	-
011 Budget Act appropriation (transfer to Private Postsecondary Education Administration Fund)	14,000	6,000	4,000
012 Budget Act appropriation (transfer to Board of Registered Nursing Fund)	-	-	3,333
HCAI Transfer to Board of Registered Nursing Fund (SB 104)	-	6,666	-
017 Budget Act appropriation (loan to Veterinary Medical Contingent Fund)	(157)	(149)	(-)
Prior Year Balances Available:			
Chapter 9, Statutes of 2021 (transfer to Barbering and Cosmetology Contingent Fund)	5,644	-	-
Item 1111-003-0001, Budget Act of 2021	3,134	1,060	-
Totals Available	\$26,070	\$15,372	\$7,333
TOTALS, EXPENDITURES	\$26,070	\$15,372	\$7,333
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,124	\$21,295	\$21,978
Allocation for Employee Compensation	-	379	-
Allocation for Other Post-Employment Benefits	-	-23	-
Allocation for Staff Benefits	-	240	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$18,124	\$21,893	\$21,978
TOTALS, EXPENDITURES	\$18,124	\$21,893	\$21,978
Less funding provided by General Fund	-5,644	-	-
NET TOTALS, EXPENDITURES	\$12,480	\$21,893	\$21,978
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$100	\$100
Provision 2 of Item 1111-001-0093, Budget Act of 2023	-	125	-
TOTALS, EXPENDITURES	\$175	\$225	\$100
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,115	\$3,964	\$3,798
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	35	-
Totals Available	\$3,115	\$4,050	\$3,798
TOTALS, EXPENDITURES	\$3,115	\$4,050	\$3,798
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,705	\$5,295	\$6,019
Allocation for Employee Compensation	-	88	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	49	-
Totals Available	\$3,705	\$5,427	\$6,019
TOTALS, EXPENDITURES	\$3,705	\$5,427	\$6,019
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,191	\$1,581	\$1,632
Allocation for Employee Compensation	-	34	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	22	-
Totals Available	\$1,191	\$1,635	\$1,632
TOTALS, EXPENDITURES	\$1,191	\$1,635	\$1,632

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS		2022-23*	2023-24*	2024-25*
	0168 Structural Pest Control Research Fund			
APPROPRIATIONS				
Business and Professions Code section 8674		\$318	\$3	\$3
Totals Available		\$318	\$3	\$3
TOTALS, EXPENDITURES		\$318	\$3	\$3
	0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS				
001 Budget Act appropriation		-	\$26	\$26
Totals Available		-	\$26	\$26
TOTALS, EXPENDITURES		-	\$26	\$26
	0239 Private Security Services Fund			
APPROPRIATIONS				
002 Budget Act appropriation		\$14,408	\$17,708	\$18,795
Allocation for Employee Compensation		-	342	-
Allocation for Other Post-Employment Benefits		-	-25	-
Allocation for Staff Benefits		-	227	-
Technical Adjustment - Allocation for Employee Compensation		-	1	-
Totals Available		\$14,408	\$18,253	\$18,795
TOTALS, EXPENDITURES		\$14,408	\$18,253	\$18,795
	0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$3,352	\$3,351	\$4,235
Allocation for Employee Compensation		-	53	-
Allocation for Other Post-Employment Benefits		-	-4	-
Allocation for Staff Benefits		-	43	-
Augmentation per Item 1111-401, Budget Act of 2023		-	135	-
Technical Adjustment - Allocation for Employee Compensation		-	1	-
Technical Indirect Distributed Cleanup		-	14	-
Totals Available		\$3,352	\$3,593	\$4,235
TOTALS, EXPENDITURES		\$3,352	\$3,593	\$4,235
	0280 Physician Assistant Fund			
APPROPRIATIONS				
001 Budget Act Appropriation		\$2,831	\$3,052	\$3,261
Allocation for Employee Compensation		-	40	-
Allocation for Other Post-Employment Benefits		-	-2	-
Allocation for Staff Benefits		-	25	-
Augmentation per Item 1111-401, Budget Act of 2023		-	160	-
Totals Available		\$2,831	\$3,275	\$3,261
TOTALS, EXPENDITURES		\$2,831	\$3,275	\$3,261
	0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$1,455	\$1,617	\$1,661
Allocation for Employee Compensation		-	22	-
Allocation for Other Post-Employment Benefits		-	-1	-
Allocation for Staff Benefits		-	17	-
Totals Available		\$1,455	\$1,655	\$1,661
Unexpended balance, estimated savings		-	-250	-
TOTALS, EXPENDITURES		\$1,455	\$1,405	\$1,661
	0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS				
002 Budget Act appropriation		\$18,504	\$20,508	\$21,300
Allocation for Employee Compensation		-	473	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Other Post-Employment Benefits	-	-35	-
Allocation for Staff Benefits	-	303	-
Technical Adjustment - Allocation for Employee Compensation	-	2	-
Technical Adjustment - Allocation for Other Post-Employment Benefits	-	-1	-
Totals Available	\$18,504	\$21,250	\$21,300
TOTALS, EXPENDITURES	\$18,504	\$21,250	\$21,300
Less funding provided by General Fund	-14,000	-6,000	-4,000
NET TOTALS, EXPENDITURES	\$4,504	\$15,250	\$17,300
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,651	\$8,159	\$8,088
Allocation for Employee Compensation	-	167	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	113	-
Totals Available	\$6,651	\$8,430	\$8,088
TOTALS, EXPENDITURES	\$6,651	\$8,430	\$8,088
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,263	\$4,035	\$4,196
Allocation for Employee Compensation	-	75	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	51	-
Totals Available	\$3,263	\$4,156	\$4,196
TOTALS, EXPENDITURES	\$3,263	\$4,156	\$4,196
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,711	\$3,884	-
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	47	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$2,711	\$4,008	-
TOTALS, EXPENDITURES	\$2,711	\$4,008	-
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,125	\$1,925	\$2,037
Allocation for Employee Compensation	-	34	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	20	-
Provision 2 of Item 1111-001-0326, Budget Act of 2023	-	75	-
Totals Available	\$2,125	\$2,052	\$2,037
TOTALS, EXPENDITURES	\$2,125	\$2,052	\$2,037
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,304	\$2,739	\$3,291
Allocation for Employee Compensation	-	58	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	35	-
Totals Available	\$2,304	\$2,828	\$3,291
TOTALS, EXPENDITURES	\$2,304	\$2,828	\$3,291
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
001 Budget Act appropriation	\$314	\$314	\$314
TOTALS, EXPENDITURES	\$314	\$314	\$314
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,610	\$6,330	\$6,538
Allocation for Employee Compensation	-	133	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	77	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$5,610	\$6,530	\$6,538
TOTALS, EXPENDITURES	\$5,610	\$6,530	\$6,538
0410 Transcript Reimbursement Fund			
Prior Year Balances Available:			
Business and Professions Code section 8030.2(d)	173	-	-
Totals Available	\$173	-	-
TOTALS, EXPENDITURES	\$173	-	-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$118,554	\$131,066	\$134,516
Allocation for Employee Compensation	-	2,020	-
Allocation for Other Post-Employment Benefits	-	-82	-
Allocation for Staff Benefits	-	1,201	-
Technical Adjustment - Allocation for Employee Compensation	-	9	-
Technical Adjustment - Allocation for Staff Benefits	-	3	-
Totals Available	\$118,554	\$134,217	\$134,516
TOTALS, EXPENDITURES	\$118,554	\$134,217	\$134,516
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$55	\$55
Totals Available	\$54	\$55	\$55
TOTALS, EXPENDITURES	\$54	\$55	\$55
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$22,761	\$51,496	\$51,566
Allocation for Employee Compensation	-	280	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	162	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
011 Budget Act appropriation (loan to the Contingent Fund of Medical Board of California Fund)	-	-	(27,000)
Totals Available	\$22,761	\$51,928	\$51,566
TOTALS, EXPENDITURES	\$22,761	\$51,928	\$51,566
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,695	\$18,763	\$19,559
Allocation for Employee Compensation	-	416	-
Allocation for Other Post-Employment Benefits	-	-34	-
Allocation for Staff Benefits	-	291	-
Technical Adjustment - Allocation for Employee Compensation	-	2	-
Totals Available	\$15,695	\$19,438	\$19,559
TOTALS, EXPENDITURES	\$15,695	\$19,438	\$19,559
0706 California Architects Board Fund			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
001 Budget Act appropriation	\$4,119	\$4,966	\$5,047
Allocation for Employee Compensation	-	106	-
Allocation for Other Post-Employment Benefits	-	-8	-
Allocation for Staff Benefits	-	72	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$4,119	\$5,137	\$5,047
TOTALS, EXPENDITURES	\$4,119	\$5,137	\$5,047
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,751	\$6,608	\$6,751
Allocation for Employee Compensation	-	100	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	76	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Unanticipated Settlement Costs for the Cemetery and Funeral Bureau	-	525	-
Totals Available	\$5,751	\$7,301	\$6,751
TOTALS, EXPENDITURES	\$5,751	\$7,301	\$6,751
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$74,298	\$78,520	\$82,382
Allocation for Employee Compensation	-	2,017	-
Allocation for Other Post-Employment Benefits	-	-84	-
Allocation for Staff Benefits	-	1,194	-
Executive Order E 23/24 - 203: December 2023-January 2024 Storms Disaster Response-Emergency Operations Account Transfer	-	53	-
Executive Order E 23/24 - 204: Early February 2024 Storms Disaster Response-Emergency Operations Account Transfer	-	14	-
Technical Adjustment - Allocation for Employee Compensation	-	7	-
Technical Adjustment - Allocation for Staff Benefits	-	2	-
Totals Available	\$74,298	\$81,723	\$82,382
TOTALS, EXPENDITURES	\$74,298	\$81,723	\$82,382
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,569	\$20,016	\$20,627
Allocation for Employee Compensation	-	460	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	295	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$16,569	\$20,754	\$20,627
TOTALS, EXPENDITURES	\$16,569	\$20,754	\$20,627
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,802	\$6,151	-
Allocation for Employee Compensation	-	126	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	76	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$4,802	\$6,349	-
TOTALS, EXPENDITURES	\$4,802	\$6,349	-
0755 Licensed Midwifery Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
001 Budget Act appropriation	\$116	\$120	\$120
Totals Available	\$116	\$120	\$120
TOTALS, EXPENDITURES	\$116	\$120	\$120
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,086	\$1,276	\$1,282
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	15	-
Totals Available	\$1,086	\$1,310	\$1,282
TOTALS, EXPENDITURES	\$1,086	\$1,310	\$1,282
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,178	\$79,143	\$84,242
Allocation for Employee Compensation	-	1,680	-
Allocation for Other Post-Employment Benefits	-	-59	-
Allocation for Staff Benefits	-	1,109	-
Technical Adjustment - Allocation for Employee Compensation	-	3	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$66,178	\$81,877	\$84,242
Unexpended balance, estimated savings	-	-6,000	-
TOTALS, EXPENDITURES	\$66,178	\$75,877	\$84,242
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,337	\$7,253	\$7,223
Allocation for Employee Compensation	-	161	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	111	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$6,337	\$7,517	\$7,223
TOTALS, EXPENDITURES	\$6,337	\$7,517	\$7,223
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,385	\$62,785	\$65,753
Allocation for Employee Compensation	-	1,507	-
Allocation for Other Post-Employment Benefits	-	-71	-
Allocation for Staff Benefits	-	955	-
Technical Adjustment - Allocation for Employee Compensation	-	4	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
HCAI Transfer to Board of Registered Nursing Fund (SB 104)	-	268	-
Totals Available	\$55,385	\$65,449	\$65,753
TOTALS, EXPENDITURES	\$55,385	\$65,449	\$65,753
Less funding provided by General Fund	-	-6,666	-3,333
NET TOTALS, EXPENDITURES	\$55,385	\$58,783	\$62,420
0763 Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,712	\$4,029	\$4,030
Allocation for Employee Compensation	-	65	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	42	-
Totals Available	\$2,712	\$4,131	\$4,030
Unexpended balance, estimated savings	-	-600	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$2,712	\$3,531	\$4,030
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,323	\$32,924	\$35,465
Allocation for Employee Compensation	-	762	-
Allocation for Other Post-Employment Benefits	-	-28	-
Allocation for Staff Benefits	-	468	-
Technical Adjustment - Allocation for Employee Compensation	-	3	-
Technical Adjustment - Allocation for Other Post-Employment Benefits	-	-1	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$29,323	\$34,129	\$35,465
TOTALS, EXPENDITURES	\$29,323	\$34,129	\$35,465
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,545	\$13,312	\$13,669
Allocation for Employee Compensation	-	178	-
Allocation for Other Post-Employment Benefits	-	-14	-
Allocation for Staff Benefits	-	127	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$11,545	\$13,604	\$13,669
Unexpended balance, estimated savings	-	-2,000	-
TOTALS, EXPENDITURES	\$11,545	\$11,604	\$13,669
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,119	\$1,244	\$1,300
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	17	-
Totals Available	\$1,119	\$1,283	\$1,300
TOTALS, EXPENDITURES	\$1,119	\$1,283	\$1,300
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,130	\$13,707	\$14,300
Allocation for Employee Compensation	-	266	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	192	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$12,130	\$14,148	\$14,300
TOTALS, EXPENDITURES	\$12,130	\$14,148	\$14,300
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,444	\$7,057	\$6,862
Allocation for Employee Compensation	-	110	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	73	-
Totals Available	\$5,444	\$7,233	\$6,862
Unexpended balance, estimated savings	-	-500	-
TOTALS, EXPENDITURES	\$5,444	\$6,733	\$6,862
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,497	\$7,432	\$8,777
Allocation for Employee Compensation	-	123	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
1 STATE OPERATIONS			
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	95	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Allocation for Staff Benefits	-	1	-
Totals Available	\$6,497	\$7,642	\$8,777
TOTALS, EXPENDITURES	\$6,497	\$7,642	\$8,777
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,681	\$17,753	\$18,082
Allocation for Employee Compensation	-	408	-
Allocation for Other Post-Employment Benefits	-	-22	-
Allocation for Staff Benefits	-	260	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$16,681	\$18,400	\$18,082
TOTALS, EXPENDITURES	\$16,681	\$18,400	\$18,082
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$292	\$498	\$299
Totals Available	\$292	\$498	\$299
TOTALS, EXPENDITURES	\$292	\$498	\$299
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,250	\$7,443	\$6,221
TOTALS, EXPENDITURES	\$19,250	\$7,443	\$6,221
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,708	\$3,248	\$3,361
Allocation for Employee Compensation	-	67	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	41	-
Totals Available	\$2,708	\$3,351	\$3,361
TOTALS, EXPENDITURES	\$2,708	\$3,351	\$3,361
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$198	\$126	\$126
Totals Available	\$198	\$126	\$126
TOTALS, EXPENDITURES	\$198	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$374	\$743	\$766
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Totals Available	\$374	\$770	\$766
TOTALS, EXPENDITURES	\$374	\$770	\$766
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$668	\$1,092	\$1,123
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	13	-
Totals Available	\$668	\$1,121	\$1,123

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Unexpended balance, estimated savings	-	-150	-
TOTALS, EXPENDITURES	\$668	\$971	\$1,123
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$13,599	\$30,568	\$30,649
Allocation for Employee Compensation	-	45	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	27	-
Totals Available	\$13,599	\$30,639	\$30,649
TOTALS, EXPENDITURES	\$13,599	\$30,639	\$30,649
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,105	\$2,896	\$2,985
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
Totals Available	\$2,105	\$2,961	\$2,985
TOTALS, EXPENDITURES	\$2,105	\$2,961	\$2,985
3252 CURES Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,673	\$2,682	\$3,706
Technical Adjustment - Allocation for Employee Compensation	-	55	-
Technical Adjustment - Allocation for Other Post-Employment Benefits	-	-5	-
Technical Adjustment - Allocation for Staff Benefits	-	42	-
Totals Available	\$2,673	\$2,774	\$3,706
TOTALS, EXPENDITURES	\$2,673	\$2,774	\$3,706
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$3,025	-	-
Totals Available	\$3,025	-	-
TOTALS, EXPENDITURES	\$3,025	-	-
3315 Household Movers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,969	\$3,552	-
Allocation for Employee Compensation	-	77	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	35	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Totals Available	\$2,969	\$3,662	-
TOTALS, EXPENDITURES	\$2,969	\$3,662	-
3328 Pharmaceutical and Sharps Stewardship Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$210	\$377	\$395
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	6	-
Totals Available	\$210	\$393	\$395
TOTALS, EXPENDITURES	\$210	\$393	\$395
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$296	-	-
Totals Available	\$296	-	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$296	-	-
3438 Household Goods and Services Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	-	\$13,882
TOTALS, EXPENDITURES	-	-	\$13,882
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$58	\$125	\$127
Allocation for Employee Compensation	-	1	-
Totals Available	\$58	\$126	\$127
TOTALS, EXPENDITURES	\$58	\$126	\$127
Total Expenditures, All Funds, (State Operations)	\$622,336	\$740,418	\$752,520
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	\$3,653	\$6,000	\$6,000
Totals Available	\$3,653	\$6,000	\$6,000
TOTALS, EXPENDITURES	\$3,653	\$6,000	\$6,000
Total Expenditures, All Funds, (Local Assistance)	\$3,653	\$6,000	\$6,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$625,989	\$746,418	\$758,520

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0069 Barbering and Cosmetology Contingent Fund^s</u>			
BEGINNING BALANCE	\$26,587	\$24,775	\$10,176
Prior Year Adjustments	333	-	-
Adjusted Beginning Balance	\$26,920	\$24,775	\$10,176
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	289	1,294	1,332
4127400 Renewal Fees	3,307	13,506	13,542
4129200 Other Regulatory Fees	2,501	2,568	2,645
4129400 Other Regulatory Licenses and Permits	5,052	5,201	5,357
4143500 Miscellaneous Services to the Public	10	-	-
4163000 Investment Income - Surplus Money Investments	638	381	199
4170400 Capital Asset Sales Proceeds	30	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	12	12
4172500 Miscellaneous Revenue	4	8	8
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Barbering and Cosmetology Contingent Fund (0069) per Item 1111-011-0069, Budget Act of 2020	-	-	25,000
Loan from Barbering and Cosmetology Contingent Fund (0069) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-	-15,000	-
Total Revenues, Transfers, and Other Adjustments	\$11,848	\$7,970	\$48,095
Total Resources	\$38,768	\$32,745	\$58,271
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	18,124	21,893	21,978
9892 Supplemental Pension Payments (State Operations)	316	316	250
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,197	360	543

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Less funding provided by General Fund (State Operations)	-5,644	-	-
Total Expenditures and Expenditure Adjustments	\$13,993	\$22,569	\$22,771
FUND BALANCE	\$24,775	\$10,176	\$35,500
Reserve for economic uncertainties	24,775	10,176	35,500
<u>0093 Construction Management Education Account (CMEA) ^s</u>			
BEGINNING BALANCE	\$501	\$532	\$501
Adjusted Beginning Balance	\$501	\$532	\$501
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	201	201	201
4163000 Investment Income - Surplus Money Investments	12	8	8
Total Revenues, Transfers, and Other Adjustments	\$213	\$209	\$209
Total Resources	\$714	\$741	\$710
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	175	225	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	15	15
Total Expenditures and Expenditure Adjustments	\$182	\$240	\$115
FUND BALANCE	\$532	\$501	\$595
Reserve for economic uncertainties	532	501	595
<u>0108 Acupuncture Fund ^s</u>			
BEGINNING BALANCE	\$3,648	\$4,154	\$4,000
Prior Year Adjustments	-173	-	-
Adjusted Beginning Balance	\$3,475	\$4,154	\$4,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	63	71	75
4127400 Renewal Fees	3,093	3,079	3,080
4129200 Other Regulatory Fees	268	268	268
4129400 Other Regulatory Licenses and Permits	702	648	678
4163000 Investment Income - Surplus Money Investments	98	60	58
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$4,228	\$4,130	\$4,163
Total Resources	\$7,703	\$8,284	\$8,163
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,115	4,050	3,798
9892 Supplemental Pension Payments (State Operations)	43	43	31
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	391	191	165
Total Expenditures and Expenditure Adjustments	\$3,549	\$4,284	\$3,994
FUND BALANCE	\$4,154	\$4,000	\$4,169
Reserve for economic uncertainties	4,154	4,000	4,169
<u>0152 State Board of Chiropractic Examiners Fund ^s</u>			
BEGINNING BALANCE	\$1,725	\$2,026	\$1,431
Prior Year Adjustments	-90	-	-
Adjusted Beginning Balance	\$1,635	\$2,026	\$1,431
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	56	57	57
4127400 Renewal Fees	3,718	4,087	4,023
4129200 Other Regulatory Fees	128	119	112
4129400 Other Regulatory Licenses and Permits	600	872	872
4163000 Investment Income - Surplus Money Investments	51	23	9

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	5	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$4,560</u>	<u>\$5,159</u>	<u>\$5,074</u>
Total Resources	<u>\$6,195</u>	<u>\$7,185</u>	<u>\$6,505</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,705	5,427	6,019
9892 Supplemental Pension Payments (State Operations)	85	85	62
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	379	242	234
Total Expenditures and Expenditure Adjustments	<u>\$4,169</u>	<u>\$5,754</u>	<u>\$6,315</u>
FUND BALANCE			
Reserve for economic uncertainties	2,026	1,431	190
<u>0166 Certification Account, Consumer Affairs Fund^s</u>			
BEGINNING BALANCE	\$1,648	\$2,003	\$1,868
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$1,647</u>	<u>\$2,003</u>	<u>\$1,868</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,644	1,600	1,600
4163000 Investment Income - Surplus Money Investments	36	28	26
Total Revenues, Transfers, and Other Adjustments	<u>\$1,680</u>	<u>\$1,628</u>	<u>\$1,626</u>
Total Resources	<u>\$3,327</u>	<u>\$3,631</u>	<u>\$3,494</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,191	1,635	1,632
9892 Supplemental Pension Payments (State Operations)	38	38	29
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	95	90	97
Total Expenditures and Expenditure Adjustments	<u>\$1,324</u>	<u>\$1,763</u>	<u>\$1,758</u>
FUND BALANCE			
Reserve for economic uncertainties	2,003	1,868	1,736
<u>0168 Structural Pest Control Research Fund^s</u>			
BEGINNING BALANCE	\$1,117	\$983	\$1,155
Adjusted Beginning Balance	<u>\$1,117</u>	<u>\$983</u>	<u>\$1,155</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	159	158	158
4163000 Investment Income - Surplus Money Investments	25	17	20
Total Revenues, Transfers, and Other Adjustments	<u>\$184</u>	<u>\$175</u>	<u>\$178</u>
Total Resources	<u>\$1,301</u>	<u>\$1,158</u>	<u>\$1,333</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	318	3	3
Total Expenditures and Expenditure Adjustments	<u>\$318</u>	<u>\$3</u>	<u>\$3</u>
FUND BALANCE			
Reserve for economic uncertainties	983	1,155	1,330
<u>0175 Dispensing Opticians Fund^s</u>			
BEGINNING BALANCE	\$1,259	1,251	-
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$1,260</u>	<u>\$1,251</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	27	12	-
Transfers and Other Adjustments			

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Revenue Transfer from Dispensing Opticians Fund (0175) to State Optometry Fund (0763) per Business and Professions Code Section 205.3	-	-1,263	-
Total Revenues, Transfers, and Other Adjustments	\$27	-\$1,251	-
Total Resources	\$1,287	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	36	-	-
Total Expenditures and Expenditure Adjustments	\$36	-	-
FUND BALANCE	\$1,251	-	-
Reserve for economic uncertainties	1,251	-	-
<u>0210 Outpatient Setting Fund of the Medical Board of California^s</u>			
BEGINNING BALANCE	\$562	\$678	\$659
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$563	\$678	\$659
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	103	-	-
4163000 Investment Income - Surplus Money Investments	14	9	9
Total Revenues, Transfers, and Other Adjustments	\$117	\$9	\$9
Total Resources	\$680	\$687	\$668
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	\$2	\$28	\$28
FUND BALANCE	\$678	\$659	\$640
Reserve for economic uncertainties	678	659	640
<u>0239 Private Security Services Fund^s</u>			
BEGINNING BALANCE	\$5,036	\$6,302	\$4,262
Prior Year Adjustments	121	-	-
Adjusted Beginning Balance	\$5,157	\$6,302	\$4,262
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	392	429	423
4127400 Renewal Fees	8,436	9,069	9,986
4129200 Other Regulatory Fees	791	753	775
4129400 Other Regulatory Licenses and Permits	7,039	6,721	6,936
4163000 Investment Income - Surplus Money Investments	163	65	75
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	1	1
4172500 Miscellaneous Revenue	7	20	20
Transfers and Other Adjustments			
Revenue Transfer from the Private Investigator Fund (0769) to the Private Security Services Fund (0239) per Business and Professions Code Section 7571	-	438	-
Total Revenues, Transfers, and Other Adjustments	\$16,844	\$17,496	\$18,216
Total Resources	\$22,001	\$23,798	\$22,478
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	14,408	18,253	18,795
9892 Supplemental Pension Payments (State Operations)	222	222	163
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,069	1,061	1,090
Total Expenditures and Expenditure Adjustments	\$15,699	\$19,536	\$20,048
FUND BALANCE	\$6,302	\$4,262	\$2,430
Reserve for economic uncertainties	6,302	4,262	2,430
<u>0264 Osteopathic Medical Board of California Contingent Fund^s</u>			
BEGINNING BALANCE	\$4,503	\$4,581	\$4,504

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Prior Year Adjustments	-31	-	-
Adjusted Beginning Balance	<u>\$4,472</u>	<u>\$4,581</u>	<u>\$4,504</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	18	16	20
4127400 Renewal Fees	2,378	2,421	2,493
4129200 Other Regulatory Fees	53	55	56
4129400 Other Regulatory Licenses and Permits	1,172	1,193	1,228
4163000 Investment Income - Surplus Money Investments	109	70	74
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,734</u>	<u>\$3,755</u>	<u>\$3,871</u>
Total Resources	<u>\$8,206</u>	<u>\$8,336</u>	<u>\$8,375</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,352	3,593	4,235
9892 Supplemental Pension Payments (State Operations)	53	53	37
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	220	186	205
Total Expenditures and Expenditure Adjustments	<u>\$3,625</u>	<u>\$3,832</u>	<u>\$4,477</u>
FUND BALANCE	<u>\$4,581</u>	<u>\$4,504</u>	<u>\$3,898</u>
Reserve for economic uncertainties	4,581	4,504	3,898
<u>0280 Physician Assistant Fund^s</u>			
BEGINNING BALANCE	<u>\$4,499</u>	<u>\$4,243</u>	<u>\$3,627</u>
Prior Year Adjustments	51	-	-
Adjusted Beginning Balance	<u>\$4,550</u>	<u>\$4,243</u>	<u>\$3,627</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	7	7
4127400 Renewal Fees	2,244	2,357	2,474
4129200 Other Regulatory Fees	23	24	26
4129400 Other Regulatory Licenses and Permits	408	437	481
4163000 Investment Income - Surplus Money Investments	110	57	53
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,794</u>	<u>\$2,882</u>	<u>\$3,041</u>
Total Resources	<u>\$7,344</u>	<u>\$7,125</u>	<u>\$6,668</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,831	3,275	3,261
9892 Supplemental Pension Payments (State Operations)	17	18	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	253	205	173
Total Expenditures and Expenditure Adjustments	<u>\$3,101</u>	<u>\$3,498</u>	<u>\$3,441</u>
FUND BALANCE	<u>\$4,243</u>	<u>\$3,627</u>	<u>\$3,227</u>
Reserve for economic uncertainties	4,243	3,627	3,227
<u>0295 Board of Podiatric Medicine Fund^s</u>			
BEGINNING BALANCE	<u>\$517</u>	<u>\$384</u>	<u>\$359</u>
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$516</u>	<u>\$384</u>	<u>\$359</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	10	9	9
4127400 Renewal Fees	1,296	1,369	1,323
4129200 Other Regulatory Fees	16	13	16
4129400 Other Regulatory Licenses and Permits	115	115	115
4163000 Investment Income - Surplus Money Investments	18	2	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$1,455	\$1,508	\$1,463
Total Resources	\$1,971	\$1,892	\$1,822
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,455	1,405	1,661
9892 Supplemental Pension Payments (State Operations)	20	20	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	112	108	94
Total Expenditures and Expenditure Adjustments	\$1,587	\$1,533	\$1,769
FUND BALANCE	\$384	\$359	\$53
Reserve for economic uncertainties	384	359	53
<u>0305 Private Postsecondary Education Administration Fund^s</u>			
BEGINNING BALANCE	\$8,499	\$17,651	\$4,233
Prior Year Adjustments	93	-	-
Adjusted Beginning Balance	\$8,592	\$17,651	\$4,233
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	279	279	279
4127400 Renewal Fees	13,550	13,593	13,693
4129200 Other Regulatory Fees	429	624	624
4129400 Other Regulatory Licenses and Permits	620	623	623
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	437	184	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Loan Repayment from Private Postsecondary Education Admin Fund (0305) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-	-12,000	-
Total Revenues, Transfers, and Other Adjustments	\$15,317	\$3,305	\$15,221
Total Resources	\$23,909	\$20,956	\$19,454
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	18,504	21,250	21,300
9892 Supplemental Pension Payments (State Operations)	382	382	291
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,372	1,091	-
Less funding provided by General Fund (State Operations)	-14,000	-6,000	-4,000
Total Expenditures and Expenditure Adjustments	\$6,258	\$16,723	\$17,591
FUND BALANCE	\$17,651	\$4,233	\$1,863
Reserve for economic uncertainties	17,651	4,233	1,863
<u>0310 Psychology Fund^s</u>			
BEGINNING BALANCE	\$6,296	\$5,661	\$4,000
Prior Year Adjustments	-76	-	-
Adjusted Beginning Balance	\$6,220	\$5,661	\$4,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	68	83	96
4127400 Renewal Fees	4,611	6,205	7,750
4129200 Other Regulatory Fees	145	102	102
4129400 Other Regulatory Licenses and Permits	743	891	998
4143500 Miscellaneous Services to the Public	1	-	-
4150500 Interest Income - Interfund Loans	12	-	-
4163000 Investment Income - Surplus Money Investments	159	63	68
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Psychology Fund (0310) per Item 1111-011-0310, Budget Act of 2020	900	-	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$6,642	\$7,344	\$9,014
Total Resources	\$12,862	\$13,005	\$13,014
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	6,651	8,430	8,088
9892 Supplemental Pension Payments (State Operations)	94	94	67
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	456	481	545
Total Expenditures and Expenditure Adjustments	\$7,201	\$9,005	\$8,700
FUND BALANCE			
Reserve for economic uncertainties	5,661	4,000	4,314
<u>0319 Respiratory Care Fund^s</u>			
BEGINNING BALANCE	\$1,676	\$2,144	\$1,783
Prior Year Adjustments	51	-	-
Adjusted Beginning Balance	\$1,727	\$2,144	\$1,783
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	85	89	89
4127400 Renewal Fees	3,304	3,383	3,465
4129200 Other Regulatory Fees	97	96	97
4129400 Other Regulatory Licenses and Permits	479	510	525
4163000 Investment Income - Surplus Money Investments	58	28	26
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,024	\$4,106	\$4,202
Total Resources	\$5,751	\$6,250	\$5,985
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,263	4,156	4,196
9892 Supplemental Pension Payments (State Operations)	76	76	54
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	268	235	239
Total Expenditures and Expenditure Adjustments	\$3,607	\$4,467	\$4,489
FUND BALANCE			
Reserve for economic uncertainties	2,144	1,783	1,496
<u>0325 Electronic and Appliance Repair Fund^s</u>			
BEGINNING BALANCE	\$3,652	\$3,334	\$1,532
Prior Year Adjustments	107	-	-
Adjusted Beginning Balance	\$3,759	\$3,334	\$1,532
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	123	124	-
4127400 Renewal Fees	2,049	2,110	-
4129200 Other Regulatory Fees	12	11	-
4129400 Other Regulatory Licenses and Permits	249	291	-
4163000 Investment Income - Surplus Money Investments	83	24	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	4	-
Transfers and Other Adjustments			
Revenue Transfer from Electronic and Appliance Repair Fund (0325) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 9874.5	-	-	-1,149
Total Revenues, Transfers, and Other Adjustments	\$2,521	\$2,564	-\$1,149
Total Resources	\$6,280	\$5,898	\$383
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,711	4,008	-
9892 Supplemental Pension Payments (State Operations)	46	46	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	189	312	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$2,946	\$4,366	-
FUND BALANCE	\$3,334	\$1,532	\$383
Reserve for economic uncertainties	3,334	1,532	383
<u>0326 Athletic Commission Fund^s</u>			
BEGINNING BALANCE	\$343	\$534	\$465
Prior Year Adjustments	-30	-	-
Adjusted Beginning Balance	\$313	\$534	\$465
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	66	66	66
4129200 Other Regulatory Fees	2,215	1,820	1,820
4129400 Other Regulatory Licenses and Permits	206	196	196
4163000 Investment Income - Surplus Money Investments	10	12	12
4172500 Miscellaneous Revenue	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,502	\$2,094	\$2,094
Total Resources	\$2,815	\$2,628	\$2,559
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,125	2,052	2,037
9892 Supplemental Pension Payments (State Operations)	36	36	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	120	75	111
Total Expenditures and Expenditure Adjustments	\$2,281	\$2,163	\$2,174
FUND BALANCE	\$534	\$465	\$385
Reserve for economic uncertainties	534	465	385
<u>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund^s</u>			
BEGINNING BALANCE	\$1,134	\$1,634	\$1,709
Prior Year Adjustments	31	-	-
Adjusted Beginning Balance	\$1,165	\$1,634	\$1,709
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	32	32	33
4127400 Renewal Fees	2,241	2,506	2,275
4129200 Other Regulatory Fees	72	41	41
4129400 Other Regulatory Licenses and Permits	572	603	614
4163000 Investment Income - Surplus Money Investments	34	27	25
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,955	\$3,209	\$2,988
Total Resources	\$4,120	\$4,843	\$4,697
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,304	2,828	3,291
9892 Supplemental Pension Payments (State Operations)	38	38	28
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	144	268	150
Total Expenditures and Expenditure Adjustments	\$2,486	\$3,134	\$3,469
FUND BALANCE	\$1,634	\$1,709	\$1,228
Reserve for economic uncertainties	1,634	1,709	1,228
<u>0399 Structural Pest Control Education and Enforcement Fund^s</u>			
BEGINNING BALANCE	\$1,437	\$1,714	\$1,851
Prior Year Adjustments	168	-	-
Adjusted Beginning Balance	\$1,605	\$1,714	\$1,851
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
4129200 Other Regulatory Fees	412	441	441
4163000 Investment Income - Surplus Money Investments	41	27	29
Total Revenues, Transfers, and Other Adjustments	<u>\$453</u>	<u>\$468</u>	<u>\$470</u>
Total Resources	<u>\$2,058</u>	<u>\$2,182</u>	<u>\$2,321</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	314	314	314
9892 Supplemental Pension Payments (State Operations)	4	4	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	26	13	13
Total Expenditures and Expenditure Adjustments	<u>\$344</u>	<u>\$331</u>	<u>\$330</u>
FUND BALANCE			
Reserve for economic uncertainties	1,714	1,851	1,991
<u>0400 Real Estate Appraisers Regulation Fund^s</u>			
BEGINNING BALANCE	\$5,283	\$5,418	\$3,391
Prior Year Adjustments	-111	-	-
Adjusted Beginning Balance	<u>\$5,172</u>	<u>\$5,418</u>	<u>\$3,391</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	4,722	4,157	4,050
4129400 Other Regulatory Licenses and Permits	1,390	653	604
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	135	53	20
4172500 Miscellaneous Revenue	44	42	42
4173000 Penalty Assessments - Other	80	102	102
Total Revenues, Transfers, and Other Adjustments	<u>\$6,372</u>	<u>\$5,008</u>	<u>\$4,819</u>
Total Resources	<u>\$11,544</u>	<u>\$10,426</u>	<u>\$8,210</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,610	6,530	6,538
9892 Supplemental Pension Payments (State Operations)	166	166	123
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	350	339	366
Total Expenditures and Expenditure Adjustments	<u>\$6,126</u>	<u>\$7,035</u>	<u>\$7,027</u>
FUND BALANCE			
Reserve for economic uncertainties	5,418	3,391	1,183
<u>0410 Transcript Reimbursement Fund^s</u>			
BEGINNING BALANCE	\$570	\$408	\$412
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$571</u>	<u>\$408</u>	<u>\$412</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	10	4	4
Total Revenues, Transfers, and Other Adjustments	<u>\$10</u>	<u>\$4</u>	<u>\$4</u>
Total Resources	<u>\$581</u>	<u>\$412</u>	<u>\$416</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	173	-	-
Total Expenditures and Expenditure Adjustments	<u>\$173</u>	<u>-</u>	<u>-</u>
FUND BALANCE			
Reserve for economic uncertainties	408	412	416
<u>0421 Vehicle Inspection and Repair Fund^s</u>			
BEGINNING BALANCE	\$156,902	\$134,324	\$114,213
Prior Year Adjustments	4,319	-	-
Adjusted Beginning Balance	<u>\$161,221</u>	<u>\$134,324</u>	<u>\$114,213</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.

1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Revenues:			
4121200 Delinquent Fees	224	230	225
4127400 Renewal Fees	7,309	7,305	7,301
4129200 Other Regulatory Fees	1,615	1,628	1,644
4129400 Other Regulatory Licenses and Permits	120,311	121,491	122,700
4163000 Investment Income - Surplus Money Investments	3,698	1,544	933
4170400 Capital Asset Sales Proceeds	8	12	12
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	46	47
4172500 Miscellaneous Revenue	6	6	6
Transfers and Other Adjustments			
Loan Repayment from Contingent Fund of the Medical Board (0758) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act 2022	-	-	8,000
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-	10,000	-
Loan Repayment from Contingent Fund of the Medical Board of California (0758) to Vehicle Repair Fund (0421) per Control Section 14.00, Budget Act of 2023	-	-	6,000
Loan Repayment from General Fund (0001) to Vehicle Inspection and Repair Fund (0421) per Item 1111-011-0421, Budget Act of 2020	-	-	30,000
Loan Repayment from Private Postsecondary Education Admin Fund (0305) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-	12,000	-
Past Year Adjustment - Fund 0421 transfer to Fund 0660871-Public Buildings Construction Fund	-7	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2022	-8,000	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	-	-6,000	-
Total Revenues, Transfers, and Other Adjustments	\$125,210	\$148,262	\$176,868
Total Resources	\$286,431	\$282,586	\$291,081
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	118,554	134,217	134,516
3900 State Air Resources Board (State Operations)	22,126	23,627	23,999
9892 Supplemental Pension Payments (State Operations)	2,579	2,579	1,932
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8,848	7,950	8,443
Total Expenditures and Expenditure Adjustments	\$152,107	\$168,373	\$168,890
FUND BALANCE			
Reserve for economic uncertainties	134,324	114,213	122,191
<u>0492 State Athletic Commission Neurological Examination Account^s</u>			
BEGINNING BALANCE	\$368	\$354	\$300
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$370	\$354	\$300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	34	-	-
4163000 Investment Income - Surplus Money Investments	8	4	4
Total Revenues, Transfers, and Other Adjustments	\$42	\$4	\$4
Total Resources	\$412	\$358	\$304
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	54	55	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	3	3
Total Expenditures and Expenditure Adjustments	\$58	\$58	\$58
FUND BALANCE			
Reserve for economic uncertainties	354	300	246
<u>0582 High Polluter Repair or Removal Account^s</u>			
BEGINNING BALANCE	\$33,616	\$55,122	\$17,118

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Prior Year Adjustments	4,970	-	-
Adjusted Beginning Balance	<u>\$38,586</u>	<u>\$55,122</u>	<u>\$17,118</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	110	110	110
4129400 Other Regulatory Licenses and Permits	38,928	38,928	38,928
4163000 Investment Income - Surplus Money Investments	1,110	629	417
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to High Polluter Repair or Removal Account (0582) per Item 1111-011-0582, Budget Act of 2020	-	-	60,000
Loan from High Polluter Repair or Removal Account (0582) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-	-25,000	-
Loan from High Polluter Repair or Removal Fund (0582) to Contingent Fund of the Medical Board (0758) per Item 1111-011-0582, Budget Act of 2024	-	-	-27,000
Total Revenues, Transfers, and Other Adjustments	<u>\$40,150</u>	<u>\$14,667</u>	<u>\$72,455</u>
Total Resources	<u>\$78,736</u>	<u>\$69,789</u>	<u>\$89,573</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	22,761	51,928	51,566
9892 Supplemental Pension Payments (State Operations)	203	203	143
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	650	540	534
Total Expenditures and Expenditure Adjustments	<u>\$23,614</u>	<u>\$52,671</u>	<u>\$52,243</u>
FUND BALANCE			
Reserve for economic uncertainties	55,122	17,118	37,330
<u>0704 Accountancy Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$10,750	\$10,914	\$17,816
Prior Year Adjustments	433	-	-
Adjusted Beginning Balance	<u>\$11,183</u>	<u>\$10,914</u>	<u>\$17,816</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	345	332	420
4127400 Renewal Fees	12,130	12,866	16,241
4129200 Other Regulatory Fees	126	145	159
4129400 Other Regulatory Licenses and Permits	4,086	4,283	4,641
4163000 Investment Income - Surplus Money Investments	286	125	292
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Accountancy Fund (0704) per Item 1111-011-0704, Budget Act of 2020	-	10,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$16,991</u>	<u>\$27,751</u>	<u>\$21,753</u>
Total Resources	<u>\$28,174</u>	<u>\$38,665</u>	<u>\$39,569</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	15,695	19,438	19,559
9892 Supplemental Pension Payments (State Operations)	390	390	294
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,175	1,021	1,127
Total Expenditures and Expenditure Adjustments	<u>\$17,260</u>	<u>\$20,849</u>	<u>\$20,980</u>
FUND BALANCE			
Reserve for economic uncertainties	10,914	17,816	18,589
<u>0706 California Architects Board Fund^s</u>			
BEGINNING BALANCE	\$4,435	\$3,037	\$3,287
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	<u>\$4,443</u>	<u>\$3,037</u>	<u>\$3,287</u>

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	31	63	31
4127400 Renewal Fees	2,555	5,198	3,438
4129200 Other Regulatory Fees	29	27	24
4129400 Other Regulatory Licenses and Permits	382	473	388
4163000 Investment Income - Surplus Money Investments	74	51	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,075	\$5,812	\$3,915
Total Resources	\$7,518	\$8,849	\$7,202
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,119	5,137	5,047
9892 Supplemental Pension Payments (State Operations)	95	95	70
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	267	330	355
Total Expenditures and Expenditure Adjustments	\$4,481	\$5,562	\$5,472
FUND BALANCE	\$3,037	\$3,287	\$1,730
Reserve for economic uncertainties	3,037	3,287	1,730
<u>0717 Cemetery and Funeral Fund^s</u>			
BEGINNING BALANCE	\$3,571	\$2,664	\$1,660
Prior Year Adjustments	99	-	-
Adjusted Beginning Balance	\$3,670	\$2,664	\$1,660
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	73	78	80
4127400 Renewal Fees	1,749	2,640	2,651
4129200 Other Regulatory Fees	2,871	3,702	3,734
4129400 Other Regulatory Licenses and Permits	378	358	361
4163000 Investment Income - Surplus Money Investments	81	35	39
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,156	\$6,813	\$6,865
Total Resources	\$8,826	\$9,477	\$8,525
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,751	7,301	6,751
9892 Supplemental Pension Payments (State Operations)	93	93	66
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	318	423	472
Total Expenditures and Expenditure Adjustments	\$6,162	\$7,817	\$7,289
FUND BALANCE	\$2,664	\$1,660	\$1,236
Reserve for economic uncertainties	2,664	1,660	1,236
<u>0735 Contractors License Fund^s</u>			
BEGINNING BALANCE	\$9,053	\$25,820	\$32,332
Prior Year Adjustments	601	-	-
Adjusted Beginning Balance	\$9,654	\$25,820	\$32,332
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8,997	6,421	6,421
4127400 Renewal Fees	59,163	60,622	62,568
4129200 Other Regulatory Fees	467	430	430
4129400 Other Regulatory Licenses and Permits	23,787	23,915	23,915
4143500 Miscellaneous Services to the Public	83	70	70
4163000 Investment Income - Surplus Money Investments	619	525	665
4170400 Capital Asset Sales Proceeds	-	5	5

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	59	50	50
4172500 Miscellaneous Revenue	14	14	14
4173000 Penalty Assessments - Other	2,339	2,000	2,000
Transfers and Other Adjustments			
Revenue Transfer from Disaster Response Emergency Operations Fund (0375) to Contractors State Licensing Fund (0735) per EO E22/23-192R/225/264	1,271	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$96,799</u>	<u>\$94,052</u>	<u>\$96,138</u>
Total Resources	<u>\$106,453</u>	<u>\$119,872</u>	<u>\$128,470</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	74,298	81,723	82,382
9892 Supplemental Pension Payments (State Operations)	1,494	1,494	1,125
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,841	4,323	4,916
Total Expenditures and Expenditure Adjustments	<u>\$80,633</u>	<u>\$87,540</u>	<u>\$88,423</u>
FUND BALANCE			
Reserve for economic uncertainties	25,820	32,332	40,047
	<u>25,820</u>	<u>32,332</u>	<u>40,047</u>
<u>0741 State Dentistry Fund^s</u>			
BEGINNING BALANCE	<u>\$13,519</u>	<u>\$17,639</u>	<u>\$14,235</u>
Prior Year Adjustments	255	-	-
Adjusted Beginning Balance	<u>\$13,774</u>	<u>\$17,639</u>	<u>\$14,235</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	405	297	310
4127400 Renewal Fees	14,772	14,807	14,951
4129200 Other Regulatory Fees	224	173	177
4129400 Other Regulatory Licenses and Permits	3,303	3,225	3,298
4143500 Miscellaneous Services to the Public	11	15	15
4163000 Investment Income - Surplus Money Investments	447	221	176
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	12	12
4172500 Miscellaneous Revenue	3	2	2
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to State Dentistry Fund (0741) per Item 1111-011-0741, Budget Act of 2020	-	-	5,000
Revenue Transfer from State Dental Assistant Fund (3142) to State Dentistry Fund (0741) per Business and Professions Code Section 205.2	2,963	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$22,138</u>	<u>\$18,752</u>	<u>\$23,941</u>
Total Resources	<u>\$35,912</u>	<u>\$36,391</u>	<u>\$38,176</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	16,569	20,754	20,627
9892 Supplemental Pension Payments (State Operations)	351	351	241
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,353	1,051	1,230
Total Expenditures and Expenditure Adjustments	<u>\$18,273</u>	<u>\$22,156</u>	<u>\$22,098</u>
FUND BALANCE			
Reserve for economic uncertainties	17,639	14,235	16,078
	<u>17,639</u>	<u>14,235</u>	<u>16,078</u>
<u>0752 Home Furnishings and Thermal Insulation Fund^s</u>			
BEGINNING BALANCE	<u>\$6,821</u>	<u>\$6,562</u>	<u>\$5,283</u>
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$6,818</u>	<u>\$6,562</u>	<u>\$5,283</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	164	183	-
4127400 Renewal Fees	3,866	4,311	-
4129200 Other Regulatory Fees	113	104	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
4129400 Other Regulatory Licenses and Permits	695	870	-
4163000 Investment Income - Surplus Money Investments	164	81	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	16	-
Transfers and Other Adjustments			
Revenue Transfer from Home Furnishings and Thermal Insulation Fund (0752) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19174.5	-	-	-4,226
Total Revenues, Transfers, and Other Adjustments	\$5,018	\$5,565	-\$4,226
Total Resources	\$11,836	\$12,127	\$1,057
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,802	6,349	-
9892 Supplemental Pension Payments (State Operations)	111	111	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	361	384	-
Total Expenditures and Expenditure Adjustments	\$5,274	\$6,844	-
FUND BALANCE	\$6,562	\$5,283	\$1,057
Reserve for economic uncertainties	6,562	5,283	1,057
<u>0755 Licensed Midwifery Fund^s</u>			
BEGINNING BALANCE	\$258	\$223	\$178
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$260	\$223	\$178
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	67	63	66
4129400 Other Regulatory Licenses and Permits	13	15	15
4163000 Investment Income - Surplus Money Investments	6	3	2
Total Revenues, Transfers, and Other Adjustments	\$87	\$82	\$84
Total Resources	\$347	\$305	\$262
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	116	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	7	7
Total Expenditures and Expenditure Adjustments	\$124	\$127	\$127
FUND BALANCE	\$223	\$178	\$135
Reserve for economic uncertainties	223	178	135
<u>0757 California Board of Architectural Examiners - Landscape Architects Fund^s</u>			
BEGINNING BALANCE	\$958	\$653	\$427
Adjusted Beginning Balance	\$958	\$653	\$427
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	10	10	10
4127400 Renewal Fees	719	1,008	1,306
4129200 Other Regulatory Fees	3	3	5
4129400 Other Regulatory Licenses and Permits	114	156	200
4163000 Investment Income - Surplus Money Investments	21	7	10
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$868	\$1,184	\$1,531
Total Resources	\$1,826	\$1,837	\$1,958
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,086	1,310	1,282
9892 Supplemental Pension Payments (State Operations)	16	17	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	71	83	65
Total Expenditures and Expenditure Adjustments	\$1,173	\$1,410	\$1,353

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
FUND BALANCE	\$653	\$427	\$605
Reserve for economic uncertainties	653	427	605
<u>0758 Contingent Fund of the Medical Board of California^s</u>			
BEGINNING BALANCE	\$6,606	\$12,606	\$804
Prior Year Adjustments	63	-	-
Adjusted Beginning Balance	<u>\$6,669</u>	<u>\$12,606</u>	<u>\$804</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	145	155	186
4127400 Renewal Fees	57,156	61,661	75,361
4129200 Other Regulatory Fees	585	590	597
4129400 Other Regulatory Licenses and Permits	11,399	10,708	12,188
4163000 Investment Income - Surplus Money Investments	375	23	331
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	20	-	-
4172500 Miscellaneous Revenue	4	10	11
4173000 Penalty Assessments - Other	45	45	45
Transfers and Other Adjustments			
Loan from High Polluter Repair or Removal Fund (0582) to Contingent Fund of the Medical Board (0758) per Item 1111-011-0582, Budget Act of 2024	-	-	27,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2022	8,000	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	-	6,000	-
Loan Repayment from Contingent Fund of the Medical Board (0758) to Vehicle Inspection Repair Fund (0421) per Control Section 14.00, Budget Act 2022	-	-	-8,000
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-	-10,000	-
Loan Repayment from Contingent Fund of the Medical Board of California (0758) to Vehicle Repair Fund (0421) per Control Section 14.00, Budget Act of 2023	-	-	-6,000
Total Revenues, Transfers, and Other Adjustments	<u>\$77,729</u>	<u>\$69,192</u>	<u>\$101,719</u>
Total Resources	<u>\$84,398</u>	<u>\$81,798</u>	<u>\$102,523</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	66,178	75,877	84,242
9892 Supplemental Pension Payments (State Operations)	685	685	515
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,929	4,432	4,865
Total Expenditures and Expenditure Adjustments	<u>\$71,792</u>	<u>\$80,994</u>	<u>\$89,622</u>
FUND BALANCE	\$12,606	\$804	\$12,901
Reserve for economic uncertainties	12,606	804	12,901
<u>0759 Physical Therapy Fund^s</u>			
BEGINNING BALANCE	\$5,300	\$5,419	\$4,448
Prior Year Adjustments	23	-	-
Adjusted Beginning Balance	<u>\$5,323</u>	<u>\$5,419</u>	<u>\$4,448</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	47	42	44
4127400 Renewal Fees	5,437	5,546	5,656
4129200 Other Regulatory Fees	124	128	131
4129400 Other Regulatory Licenses and Permits	1,219	1,275	1,339
4163000 Investment Income - Surplus Money Investments	136	70	62
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,967</u>	<u>\$7,061</u>	<u>\$7,232</u>
Total Resources	<u>\$12,290</u>	<u>\$12,480</u>	<u>\$11,680</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
1111 Department of Consumer Affairs (State Operations)	6,337	7,517	7,223
9892 Supplemental Pension Payments (State Operations)	89	89	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	445	426	474
Total Expenditures and Expenditure Adjustments	<u>\$6,871</u>	<u>\$8,032</u>	<u>\$7,760</u>
FUND BALANCE	<u>\$5,419</u>	<u>\$4,448</u>	<u>\$3,920</u>
Reserve for economic uncertainties	5,419	4,448	3,920
<u>0761 Board of Registered Nursing Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$55,941	\$77,062	\$32,457
Prior Year Adjustments	349	-	-
Adjusted Beginning Balance	<u>\$56,290</u>	<u>\$77,062</u>	<u>\$32,457</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	833	1,058	1,083
4127400 Renewal Fees	49,584	50,631	51,867
4129200 Other Regulatory Fees	628	464	469
4129400 Other Regulatory Licenses and Permits	28,062	29,713	31,482
4143500 Miscellaneous Services to the Public	10	-	-
4163000 Investment Income - Surplus Money Investments	1,740	1,381	669
4170400 Capital Asset Sales Proceeds	7	-	-
4171100 Cost Recoveries - Other	2	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	18	-	-
4172500 Miscellaneous Revenue	298	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Board of Registered Nursing Fund (0761) per Item 1111-011-0761, Budget Act of 2020	-	-	30,000
Loan from Board of Registered Nursing Fund (0761) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-	-65,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$81,182</u>	<u>\$18,247</u>	<u>\$115,570</u>
Total Resources	<u>\$137,472</u>	<u>\$95,309</u>	<u>\$148,027</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	55,385	65,449	65,753
9892 Supplemental Pension Payments (State Operations)	654	654	489
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,371	3,415	3,613
Less funding provided by General Fund (State Operations)	-	-6,666	-3,333
Total Expenditures and Expenditure Adjustments	<u>\$60,410</u>	<u>\$62,852</u>	<u>\$66,522</u>
FUND BALANCE	<u>\$77,062</u>	<u>\$32,457</u>	<u>\$81,505</u>
Reserve for economic uncertainties	77,062	32,457	81,505
<u>0763 Optometry Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$2,015	\$1,732	\$1,708
Prior Year Adjustments	62	-	-
Adjusted Beginning Balance	<u>\$2,077</u>	<u>\$1,732</u>	<u>\$1,708</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	31	29	30
4127400 Renewal Fees	2,064	2,059	2,622
4129200 Other Regulatory Fees	64	18	18
4129400 Other Regulatory Licenses and Permits	346	360	477
4163000 Investment Income - Surplus Money Investments	53	9	9
4172500 Miscellaneous Revenue	6	-	-
Transfers and Other Adjustments			
Revenue Transfer from Dispensing Opticians Fund (0175) to State Optometry Fund (0763) per Business and Professions Code Section 205.3	-	1,263	-

* 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

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	<u>\$2,564</u>	<u>\$3,738</u>	<u>\$3,156</u>
Total Resources	<u>\$4,641</u>	<u>\$5,470</u>	<u>\$4,864</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,712	3,531	4,030
9892 Supplemental Pension Payments (State Operations)	38	37	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	159	194	331
Total Expenditures and Expenditure Adjustments	<u>\$2,909</u>	<u>\$3,762</u>	<u>\$4,386</u>
FUND BALANCE	<u>\$1,732</u>	<u>\$1,708</u>	<u>\$478</u>
Reserve for economic uncertainties	1,732	1,708	478
<u>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	<u>\$13,847</u>	<u>\$17,251</u>	<u>\$14,310</u>
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	<u>\$13,855</u>	<u>\$17,251</u>	<u>\$14,310</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	264	215	215
4127400 Renewal Fees	28,080	28,092	28,092
4129200 Other Regulatory Fees	1,932	931	946
4129400 Other Regulatory Licenses and Permits	4,516	4,196	4,196
4143500 Miscellaneous Services to the Public	2	-	-
4163000 Investment Income - Surplus Money Investments	484	229	189
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	25	-	-
4171500 Escheat - Unclaimed Property	3	-	-
4172500 Miscellaneous Revenue	6	-	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Pharmacy Board Contingent Fund (0767) per Item 1111-011-0767, Budget Act of 2020	-	-	2,400
Total Revenues, Transfers, and Other Adjustments	<u>\$35,312</u>	<u>\$33,663</u>	<u>\$36,038</u>
Total Resources	<u>\$49,167</u>	<u>\$50,914</u>	<u>\$50,348</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	29,323	34,129	35,465
9892 Supplemental Pension Payments (State Operations)	659	659	492
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,934	1,816	2,059
Total Expenditures and Expenditure Adjustments	<u>\$31,916</u>	<u>\$36,604</u>	<u>\$38,016</u>
FUND BALANCE	<u>\$17,251</u>	<u>\$14,310</u>	<u>\$12,332</u>
Reserve for economic uncertainties	17,251	14,310	12,332
<u>0769 Private Investigator Fund^s</u>			
BEGINNING BALANCE	<u>\$425</u>	<u>434</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$425</u>	<u>\$434</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	4	-
Transfers and Other Adjustments			
Revenue Transfer from the Private Investigator Fund (0769) to the Private Security Services Fund (0239) per Business and Professions Code Section 7571	-	-438	-
Total Revenues, Transfers, and Other Adjustments	<u>\$9</u>	<u>-\$434</u>	<u>-</u>
Total Resources	<u>\$434</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$434</u>	<u>-</u>	<u>-</u>
Reserve for economic uncertainties	434	-	-
<u>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s</u>			
BEGINNING BALANCE	<u>\$3,405</u>	<u>\$2,481</u>	<u>\$2,852</u>
Prior Year Adjustments	285	-	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Adjusted Beginning Balance	\$3,690	\$2,481	\$2,852
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	169	139	141
4127400 Renewal Fees	9,047	10,066	9,303
4129200 Other Regulatory Fees	81	106	94
4129400 Other Regulatory Licenses and Permits	1,940	2,213	2,170
4163000 Investment Income - Surplus Money Investments	139	225	193
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	18	17	17
Total Revenues, Transfers, and Other Adjustments	\$11,394	\$12,766	\$11,918
Total Resources	\$15,084	\$15,247	\$14,770
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	11,545	11,604	13,669
9892 Supplemental Pension Payments (State Operations)	209	209	157
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	849	582	479
Total Expenditures and Expenditure Adjustments	\$12,603	\$12,395	\$14,305
FUND BALANCE	\$2,481	\$2,852	\$465
Reserve for economic uncertainties	2,481	2,852	465
<u>0771 Court Reporters Fund^s</u>			
BEGINNING BALANCE	\$1,068	\$1,291	\$1,285
Prior Year Adjustments	33	-	-
Adjusted Beginning Balance	\$1,101	\$1,291	\$1,285
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	25	23	23
4127400 Renewal Fees	1,267	1,290	1,283
4129200 Other Regulatory Fees	4	-	-
4129400 Other Regulatory Licenses and Permits	83	39	39
4163000 Investment Income - Surplus Money Investments	33	20	19
Total Revenues, Transfers, and Other Adjustments	\$1,412	\$1,372	\$1,364
Total Resources	\$2,513	\$2,663	\$2,649
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,119	1,283	1,300
9892 Supplemental Pension Payments (State Operations)	25	25	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	78	70	73
Total Expenditures and Expenditure Adjustments	\$1,222	\$1,378	\$1,389
FUND BALANCE	\$1,291	\$1,285	\$1,260
Reserve for economic uncertainties	1,291	1,285	1,260
<u>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$11,048	\$18,461	\$13,968
Prior Year Adjustments	146	-	-
Adjusted Beginning Balance	\$11,194	\$18,461	\$13,968
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	180	181	183
4127400 Renewal Fees	12,231	12,334	12,457
4129200 Other Regulatory Fees	187	188	190
4129400 Other Regulatory Licenses and Permits	7,384	7,525	7,600
4163000 Investment Income - Surplus Money Investments	406	361	456
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	29	12	12
4172500 Miscellaneous Revenue	5	4	4

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Transfers and Other Adjustments			
Loan from Behavioral Sciences Fund (0773) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-	-10,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$20,422</u>	<u>\$10,605</u>	<u>\$20,902</u>
Total Resources	<u>\$31,616</u>	<u>\$29,066</u>	<u>\$34,870</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	12,130	14,148	14,300
9892 Supplemental Pension Payments (State Operations)	212	212	158
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	813	738	831
Total Expenditures and Expenditure Adjustments	<u>\$13,155</u>	<u>\$15,098</u>	<u>\$15,289</u>
FUND BALANCE			
Reserve for economic uncertainties	18,461	13,968	19,581
<u>0775 Structural Pest Control Fund^s</u>			
BEGINNING BALANCE	\$3,529	\$3,201	\$1,759
Prior Year Adjustments	55	-	-
Adjusted Beginning Balance	<u>\$3,584</u>	<u>\$3,201</u>	<u>\$1,759</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	7	6	6
4127400 Renewal Fees	233	243	243
4129200 Other Regulatory Fees	4,533	4,922	4,922
4129400 Other Regulatory Licenses and Permits	665	666	666
4140000 Document Sales	1	-	-
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	85	21	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	-	-1	-1
Total Revenues, Transfers, and Other Adjustments	<u>\$5,529</u>	<u>\$5,858</u>	<u>\$5,844</u>
Total Resources	<u>\$9,113</u>	<u>\$9,059</u>	<u>\$7,603</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,444	6,733	6,862
9892 Supplemental Pension Payments (State Operations)	101	101	72
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	367	466	499
Total Expenditures and Expenditure Adjustments	<u>\$5,912</u>	<u>\$7,300</u>	<u>\$7,433</u>
FUND BALANCE			
Reserve for economic uncertainties	3,201	1,759	170
<u>0777 Veterinary Medical Board Contingent Fund^s</u>			
BEGINNING BALANCE	\$6,914	\$8,270	\$8,447
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	<u>\$6,887</u>	<u>\$8,270</u>	<u>\$8,447</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	66	75	80
4127400 Renewal Fees	6,115	6,176	6,237
4129200 Other Regulatory Fees	132	148	148
4129400 Other Regulatory Licenses and Permits	1,800	1,835	1,872
4163000 Investment Income - Surplus Money Investments	187	128	140
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Loan from General Fund (0001) to Veterinary Medical Board Contingent Fund (0777) per Item 1111-017-0001, Budget Act of 2021	157	-	-

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$8,467	\$8,362	\$8,477
Total Resources	\$15,354	\$16,632	\$16,924
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	6,497	7,642	8,777
9892 Supplemental Pension Payments (State Operations)	80	80	60
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	507	463	451
Total Expenditures and Expenditure Adjustments	\$7,084	\$8,185	\$9,288
FUND BALANCE	\$8,270	\$8,447	\$7,636
Reserve for economic uncertainties	8,270	8,447	7,636
<u>0779 Vocational Nursing and Psychiatric Technicians Fund^s</u>			
BEGINNING BALANCE	\$2,566	\$7,847	\$12,764
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$2,573	\$7,847	\$12,764
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	292	337	337
4127400 Renewal Fees	15,110	16,397	16,397
4129200 Other Regulatory Fees	603	612	612
4129400 Other Regulatory Licenses and Permits	7,149	7,038	7,038
4143500 Miscellaneous Services to the Public	1	2	2
4163000 Investment Income - Surplus Money Investments	160	198	291
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	7	7
4171500 Escheat - Unclaimed Property	-	1	1
4172500 Miscellaneous Revenue	2	8	8
Total Revenues, Transfers, and Other Adjustments	\$23,323	\$24,600	\$24,693
Total Resources	\$25,896	\$32,447	\$37,457
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	16,681	18,400	18,082
9892 Supplemental Pension Payments (State Operations)	246	246	190
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,122	1,037	1,121
Total Expenditures and Expenditure Adjustments	\$18,049	\$19,683	\$19,393
FUND BALANCE	\$7,847	\$12,764	\$18,064
Reserve for economic uncertainties	7,847	12,764	18,064
<u>0960 Student Tuition Recovery Fund^N</u>			
BEGINNING BALANCE	\$16,545	\$24,998	\$19,058
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$16,541	\$24,998	\$19,058
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	11,629	-	-
4163000 Investment Income - Surplus Money Investments	477	60	60
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$12,110	\$60	\$60
Total Resources	\$28,651	\$25,058	\$19,118
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (Local Assistance)	3,653	6,000	6,000
Total Expenditures and Expenditure Adjustments	\$3,653	\$6,000	\$6,000
FUND BALANCE	\$24,998	\$19,058	\$13,118
Reserve for economic uncertainties	24,998	19,058	13,118
<u>3017 Occupational Therapy Fund^s</u>			
BEGINNING BALANCE	\$1,438	\$1,478	\$942

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Prior Year Adjustments	-18	-	-
Adjusted Beginning Balance	\$1,420	\$1,478	\$942
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	41	42	43
4127400 Renewal Fees	2,415	2,487	2,562
4129200 Other Regulatory Fees	59	54	55
4129400 Other Regulatory Licenses and Permits	460	469	478
4143500 Miscellaneous Services to the Public	30	29	29
4163000 Investment Income - Surplus Money Investments	43	15	11
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$3,048	\$3,097	\$3,179
Total Resources	\$4,468	\$4,575	\$4,121
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,708	3,351	3,361
9892 Supplemental Pension Payments (State Operations)	42	42	22
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	240	240	212
Total Expenditures and Expenditure Adjustments	\$2,990	\$3,633	\$3,595
FUND BALANCE	\$1,478	\$942	\$526
Reserve for economic uncertainties	1,478	942	526
<u>3039 Dentally Underserved Account, State Dentistry Fund^s</u>			
BEGINNING BALANCE	\$980	\$792	\$670
Adjusted Beginning Balance	\$980	\$792	\$670
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	19	11	11
Total Revenues, Transfers, and Other Adjustments	\$19	\$11	\$11
Total Resources	\$999	\$803	\$681
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	198	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9	7	7
Total Expenditures and Expenditure Adjustments	\$207	\$133	\$133
FUND BALANCE	\$792	\$670	\$548
Reserve for economic uncertainties	792	670	548
<u>3069 Naturopathic Doctors Fund^s</u>			
BEGINNING BALANCE	\$758	\$888	\$650
Prior Year Adjustments	-26	-	-
Adjusted Beginning Balance	\$732	\$888	\$650
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	424	441	431
4129200 Other Regulatory Fees	6	5	8
4129400 Other Regulatory Licenses and Permits	105	101	100
4163000 Investment Income - Surplus Money Investments	19	10	7
Total Revenues, Transfers, and Other Adjustments	\$558	\$561	\$550
Total Resources	\$1,290	\$1,449	\$1,200
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	374	770	766
9892 Supplemental Pension Payments (State Operations)	11	11	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	17	18	25

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$402	\$799	\$797
FUND BALANCE	\$888	\$650	\$403
Reserve for economic uncertainties	888	650	403
<u>3108 Professional Fiduciary Fund^s</u>			
BEGINNING BALANCE	\$311	\$254	\$31
Prior Year Adjustments	6	-	-
Adjusted Beginning Balance	\$317	\$254	\$31
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	3	3
4127400 Renewal Fees	544	662	1,013
4129200 Other Regulatory Fees	22	29	29
4129400 Other Regulatory Licenses and Permits	78	100	118
4163000 Investment Income - Surplus Money Investments	9	-	7
Total Revenues, Transfers, and Other Adjustments	\$657	\$794	\$1,170
Total Resources	\$974	\$1,048	\$1,201
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	668	971	1,123
9892 Supplemental Pension Payments (State Operations)	12	8	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	40	38	62
Total Expenditures and Expenditure Adjustments	\$720	\$1,017	\$1,192
FUND BALANCE	\$254	\$31	\$9
Reserve for economic uncertainties	254	31	9
<u>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account^s</u>			
BEGINNING BALANCE	\$29,303	\$50,897	\$21,814
Prior Year Adjustments	3,156	-	-
Adjusted Beginning Balance	\$32,459	\$50,897	\$21,814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,889	33,672	34,009
4163000 Investment Income - Surplus Money Investments	1,042	767	773
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) per Item 1111-011-3122, Budget Act of 2020	-	-	3,400
Loan from Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-	-30,000	-
Total Revenues, Transfers, and Other Adjustments	\$34,931	\$4,439	\$38,182
Total Resources	\$67,390	\$55,336	\$59,996
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	13,599	30,639	30,649
3900 State Air Resources Board (Local Assistance)	2,800	2,800	2,800
9892 Supplemental Pension Payments (State Operations)	24	24	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	70	59	59
Total Expenditures and Expenditure Adjustments	\$16,493	\$33,522	\$33,522
FUND BALANCE	\$50,897	\$21,814	\$26,474
Reserve for economic uncertainties	50,897	21,814	26,474
<u>3140 State Dental Hygiene Fund^s</u>			
BEGINNING BALANCE	\$1,511	\$2,633	\$2,816
Prior Year Adjustments	90	-	-
Adjusted Beginning Balance	\$1,601	\$2,633	\$2,816

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1111 Department of Consumer Affairs - Continued

	2022-23*	2023-24*	2024-25*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	43	73	73
4127400 Renewal Fees	2,801	2,921	2,908
4129200 Other Regulatory Fees	201	98	110
4129400 Other Regulatory Licenses and Permits	242	187	184
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	56	43	46
Total Revenues, Transfers, and Other Adjustments	<u>\$3,344</u>	<u>\$3,322</u>	<u>\$3,321</u>
Total Resources	<u>\$4,945</u>	<u>\$5,955</u>	<u>\$6,137</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,105	2,961	2,985
9892 Supplemental Pension Payments (State Operations)	34	34	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	173	144	190
Total Expenditures and Expenditure Adjustments	<u>\$2,312</u>	<u>\$3,139</u>	<u>\$3,198</u>
FUND BALANCE	<u>\$2,633</u>	<u>\$2,816</u>	<u>\$2,939</u>
Reserve for economic uncertainties	2,633	2,816	2,939
<u>3252 CURES Fund^s</u>			
BEGINNING BALANCE	<u>\$1,038</u>	<u>\$1,158</u>	<u>\$881</u>
Prior Year Adjustments	-295	-	-
Adjusted Beginning Balance	<u>\$743</u>	<u>\$1,158</u>	<u>\$881</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,258	2,646	3,013
4163000 Investment Income - Surplus Money Investments	99	14	4
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,358</u>	<u>\$2,660</u>	<u>\$3,017</u>
Total Resources	<u>\$4,101</u>	<u>\$3,818</u>	<u>\$3,898</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,673	2,774	3,706
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	270	163	129
Total Expenditures and Expenditure Adjustments	<u>\$2,943</u>	<u>\$2,937</u>	<u>\$3,835</u>
FUND BALANCE	<u>\$1,158</u>	<u>\$881</u>	<u>\$63</u>
Reserve for economic uncertainties	1,158	881	63
<u>3315 Household Movers Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	<u>\$7,911</u>	<u>\$8,544</u>	<u>\$8,884</u>
Prior Year Adjustments	-120	-	-
Adjusted Beginning Balance	<u>\$7,791</u>	<u>\$8,544</u>	<u>\$8,884</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	128	129	-
4127400 Renewal Fees	3,663	3,697	-
4129200 Other Regulatory Fees	76	77	-
4129400 Other Regulatory Licenses and Permits	84	85	-
4163000 Investment Income - Surplus Money Investments	-	133	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	-23	-21	-
Revenue Transfer from Household Movers Fund, Professions and Vocations Fund (3315) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19229.5	-	-	-7,107

* 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

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$3,933	\$4,100	-\$7,107
Total Resources	\$11,724	\$12,644	\$1,777
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,969	3,662	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	211	98	-
Total Expenditures and Expenditure Adjustments	\$3,180	\$3,760	-
FUND BALANCE	\$8,544	\$8,884	\$1,777
Reserve for economic uncertainties	8,544	8,884	1,777
<u>3438 Household Goods and Services Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	-	440
4127400 Renewal Fees	-	-	9,647
4129200 Other Regulatory Fees	-	-	195
4129400 Other Regulatory Licenses and Permits	-	-	1,257
4163000 Investment Income - Surplus Money Investments	-	-	212
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	-	20
Transfers and Other Adjustments			
Revenue Transfer from Household Goods and Services Fund, Professions and Vocations Fund (3438) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	-	-	-21
Revenue Transfer from Electronic and Appliance Repair Fund (0325) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 9874.5	-	-	1,149
Revenue Transfer from Home Furnishings and Thermal Insulation Fund (0752) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19174.5	-	-	4,226
Revenue Transfer from Household Movers Fund, Professions and Vocations Fund (3315) to Household Goods and Services Fund, Professions and Vocations Fund (3438) per Business and Professions Code Section 19229.5	-	-	7,107
Total Revenues, Transfers, and Other Adjustments			\$24,232
Total Resources			\$24,232
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	-	13,882
9892 Supplemental Pension Payments (State Operations)	-	-	115
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	920
Total Expenditures and Expenditure Adjustments			\$14,917
FUND BALANCE			\$9,315
Reserve for economic uncertainties	-	-	9,315

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	3,490.5	3,503.3	3,497.8	\$283,519	\$282,581	\$277,244
Salary and Other Adjustments	-556.5	-0.9	-0.9	-35,433	10,331	14,090
Workload and Administrative Adjustments						
BreEZe System Maintenance and Credit Card Funding						
Assoc Govtl Program Analyst	-	-	-	-	-	149
Info Tech Assoc	-	-	-	-	-	384
Info Tech Spec I	-	-	-	-	-	2,893
Info Tech Spec II	-	-	-	-	-	381

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1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Info Tech Spec III	-	-	-	-	-	140
Program Techn II	-	-	-	-	-	91
Business Modernization Cohort 2						
Info Tech Spec I	-	-	-	-	-	462
Info Tech Spec II	-	-	-	-	-	127
Medical Board Workload (SB 815)						
Assoc Govtl Program Analyst	-	-	8.0	-	-	614
Staff Svcs Mgr I	-	-	1.0	-	-	91
Osteopathic Medical Board Workload (SB 815)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	154
Pharmacy - Enforcement and Compounding Workload						
Inspector	-	-	3.0	-	-	438
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
Supvng Inspector	-	-	1.0	-	-	153
Veterinary Medicine - Enforcement						
Assoc Govtl Program Analyst	-	-	4.0	-	-	298
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS			21.0	\$-	\$-	\$6,569
Totals, Adjustments	-556.5	-0.9	20.1	\$-35,433	\$10,331	\$20,659
TOTALS, SALARIES AND WAGES	2,934.0	3,502.4	3,517.9	\$248,086	\$292,912	\$297,903

1115 Department of Cannabis Control

The Department of Cannabis Control's mission is to develop and implement progressive cannabis policies and license and regulate commercial cannabis activity in a way that best protects public health, safety, the environment, and local communities throughout the state of California. The Department strives to advance and facilitate a well-regulated, legal cannabis market that benefits all Californians through innovative policies and effective implementation.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1460 Department of Cannabis Control	472.0	639.0	649.0	\$150,545	\$190,326	\$171,734
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	472.0	639.0	649.0	\$150,545	\$190,326	\$171,734
FUNDING				2022-23*	2023-24*	2024-25*
0001 General Fund				\$172	\$39,280	\$-
0995 Reimbursements				-	454	454
3288 Cannabis Control Fund				134,578	136,387	161,280
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2				15,795	14,205	10,000
TOTALS, EXPENDITURES, ALL FUNDS				\$150,545	\$190,326	\$171,734

LEGAL CITATIONS AND AUTHORITY

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

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

1115 Department of Cannabis Control - Continued**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Increased Program Workload and Legal Services	\$-	\$-	-	\$-	\$8,171	7.0
• Enforcement Support	-	-	-	-	588	-
• Cannabis Provisional Licenses: Local Equity Applicants (SB 51)	-	-	-	-	297	2.0
• Cannabis and Cannabis Products: Health Warnings (SB 540)	-	-	-	-	173	1.0
• General Fund Solution: Local Jurisdiction Retail Access Grant Program Reduction	-16,470	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-16,470	\$-	-	\$-	\$9,229	10.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-111	-	-	-147	-
• Salary Adjustments	-	1,955	-	-	2,143	-
• Benefit Adjustments	-	1,179	-	-	1,526	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	568	-
• Carryover/Reappropriation	22,892	4,205	-	-	-	-
Totals, Other Workload Budget Adjustments	\$22,892	\$7,228	-	\$-	\$4,090	-
Totals, Workload Budget Adjustments	\$6,422	\$7,228	-	\$-	\$13,319	10.0
Totals, Budget Adjustments	\$6,422	\$7,228	-	\$-	\$13,319	10.0

DETAILED EXPENDITURES BY PROGRAM

			2022-23*			2023-24*	2024-25*		
			2022-23*	2023-24*	2024-25*	2022-23*	2023-24*		
PROGRAM REQUIREMENTS									
1460 DEPARTMENT OF CANNABIS CONTROL									
State Operations:									
0001	General Fund		\$172	\$35,248	\$-				
0995	Reimbursements		-	454	454				
3288	Cannabis Control Fund		134,578	136,387	161,280				
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2		15,795	14,205	10,000				
	Totals, State Operations		\$150,545	\$186,294	\$171,734				
Local Assistance:									
0001	General Fund		\$-	\$4,032	\$-				
	Totals, Local Assistance		\$-	\$4,032	\$-				
TOTALS, EXPENDITURES									
State Operations									
			150,545	186,294	171,734				
Local Assistance									
			-	4,032	-				
	Totals, Expenditures		\$150,545	\$190,326	\$171,734				

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES							
Baseline Positions		626.0	639.0	639.0	\$53,697	\$54,577	\$54,577

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

1115 Department of Cannabis Control - Continued

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Other Adjustments	-154.0	-	10.0	-9,582	1,955	3,121
Net Totals, Salaries and Wages	472.0	639.0	649.0	\$44,115	\$56,532	\$57,698
Staff Benefits	-	-	-	24,366	36,471	37,387
Totals, Personal Services	472.0	639.0	649.0	\$68,481	\$93,003	\$95,085
OPERATING EXPENSES AND EQUIPMENT				\$82,064	\$93,291	\$76,649
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$150,545	\$186,294	\$171,734
 2 Local Assistance	 Expenditures			 Expenditures		
	2022-23*		2023-24*		2024-25*	
Grants and Subventions - Governmental	\$-		\$4,032		\$-	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-		\$4,032		\$-	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
004 Budget Act appropriation	\$16	-	-
011 Budget Act appropriation (transfer to Cannabis Control Fund)	-	30,000	-
Prior Year Balances Available:			
Item 1115-004-0001, Budget Act of 2022	-	484	-
State operations administrative costs from local assistance expenditures	156	4,764	-
Totals Available	\$172	\$35,248	-
TOTALS, EXPENDITURES	\$172	\$35,248	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$454	\$454
TOTALS, EXPENDITURES	-	\$454	\$454
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134,578	\$163,364	\$161,280
Allocation for Employee Compensation	-	1,955	-
Allocation for Other Post-Employment Benefits	-	-111	-
Allocation for Staff Benefits	-	1,179	-
Totals Available	\$134,578	\$166,387	\$161,280
TOTALS, EXPENDITURES	\$134,578	\$166,387	\$161,280
Less funding provided by General Fund	-	-30,000	-
NET TOTALS, EXPENDITURES	\$134,578	\$136,387	\$161,280
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$15,795	\$10,000	\$10,000
Past Year Carryover - Cannabis Tax Fund (3346)	-	4,205	-
Totals Available	\$15,795	\$14,205	\$10,000
TOTALS, EXPENDITURES	\$15,795	\$14,205	\$10,000
Total Expenditures, All Funds, (State Operations)	\$150,545	\$186,294	\$171,734
 2 LOCAL ASSISTANCE	 2022-23*	 2023-24*	 2024-25*
0001 General Fund			

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1115 Department of Cannabis Control - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Prior Year Balances Available:			
Item 1115-101-0001, Budget Act of 2021	-	502	-
Item 1115-102-0001, Budget Act of 2022	-	20,000	-
Totals Available	-	\$20,502	-
Unexpended balance, estimated savings	-	-16,470	-
TOTALS, EXPENDITURES	-	\$4,032	-
Total Expenditures, All Funds, (Local Assistance)	\$0	\$4,032	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$150,545	\$190,326	\$171,734

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>3288 Cannabis Control Fund^s</u>			
BEGINNING BALANCE	\$169,064	\$152,276	\$110,200
Prior Year Adjustments	16,771	-	-
Adjusted Beginning Balance	\$185,835	\$152,276	\$110,200
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4120700 Cannabis Licensing Fees	70,414	72,520	76,146
4121200 Delinquent Fees	1,746	1,798	1,888
4127400 Renewal Fees	63,270	65,168	68,426
4129200 Other Regulatory Fees	45	46	48
4163000 Investment Income - Surplus Money Investments	4,190	2,985	2,709
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	3	3
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$139,673	\$142,521	\$149,221
Total Resources	\$325,508	\$296,825	\$261,449
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	502	489	-
1045 Cannabis Control Appeals Panel (State Operations)	2,403	3,350	3,162
1115 Department of Cannabis Control (State Operations)	134,578	166,387	161,280
3600 Department of Fish and Wildlife (State Operations)	8,155	10,748	-
3930 Department of Pesticide Regulation (State Operations)	1,680	1,774	-
3930 Department of Pesticide Regulation (Local Assistance)	709	1,000	-
3940 State Water Resources Control Board (State Operations)	9,148	11,019	-
4265 Department of Public Health (State Operations)	467	601	601
7100 Employment Development Department (State Operations)	1,602	1,637	-
7600 California Department of Tax and Fee Administration (State Operations)	9,750	10,607	-
8570 Department of Food and Agriculture (State Operations)	1,297	1,798	1,801
9892 Supplemental Pension Payments (State Operations)	289	289	217
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,652	4,898	7,085
Less funding provided by General Fund (State Operations)	-	-30,000	-
Total Expenditures and Expenditure Adjustments	\$173,232	\$184,597	\$174,146
FUND BALANCE	\$152,276	\$110,200	\$85,275
Reserve for economic uncertainties	152,276	110,200	85,275
<u>3335 Cannabis Tax Fund - Department of Cannabis Control^s</u>			
BEGINNING BALANCE	\$25	\$25	\$25
Adjusted Beginning Balance	\$25	\$25	\$25
Total Resources	\$25	\$25	\$25
FUND BALANCE	\$25	\$25	\$25

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1115 Department of Cannabis Control - Continued

	2022-23*	2023-24*	2024-25*
Reserve for economic uncertainties	25	25	25
<u>3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2^s</u>			
BEGINNING BALANCE	\$10,334	\$4,243	\$38
Adjusted Beginning Balance	<u>\$10,334</u>	<u>\$4,243</u>	<u>\$38</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	10,000	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
Total Resources	<u>\$20,334</u>	<u>\$14,243</u>	<u>\$10,038</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	296	-	-
1115 Department of Cannabis Control (State Operations)	15,795	14,205	10,000
Total Expenditures and Expenditure Adjustments	<u>\$16,091</u>	<u>\$14,205</u>	<u>\$10,000</u>
FUND BALANCE	\$4,243	\$38	\$38
Reserve for economic uncertainties	4,243	38	38
<u>3388 Cannabis Fines and Penalties Account^s</u>			
BEGINNING BALANCE	-	\$303	\$303
Prior Year Adjustments	<u>\$270</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$270</u>	<u>\$303</u>	<u>\$303</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	33	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$33</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$303</u>	<u>\$303</u>	<u>\$303</u>
FUND BALANCE	\$303	\$303	\$303
Reserve for economic uncertainties	303	303	303

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	626.0	639.0	639.0	\$53,697	\$54,577	\$54,577
Salary and Other Adjustments	-154.0	-	-	-9,582	1,955	2,143
Workload and Administrative Adjustments						
Cannabis Provisional Licenses: Local Equity Applicants (SB 51)						
Assoc Govt Program Analyst	-	-	1.0	-	-	75
Environmental Scientist	-	-	1.0	-	-	72
Cannabis and Cannabis Products: Health Warnings (SB 540)						
Research Data Spec II	-	-	1.0	-	-	90
Increased Program Workload and Legal Services						
Assistant Chief Counsel	-	-	1.0	-	-	183
Assoc Govt Program Analyst	-	-	1.0	-	-	75
Research Scientist I	-	-	1.0	-	-	88
Research Scientist II	-	-	2.0	-	-	192
Research Scientist IV	-	-	1.0	-	-	121
Research Scientist Supvr I	-	-	1.0	-	-	82
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>10.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$978</u>

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

1115 Department of Cannabis Control - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Totals, Adjustments	-154.0	-	10.0	\$-9,582	\$1,955	\$3,121
TOTALS, SALARIES AND WAGES	472.0	639.0	649.0	\$44,115	\$56,532	\$57,698

1700 Civil Rights Department

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

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1490 Administration of Civil Rights Law	280.5	329.3	340.3	\$62,726	\$66,550	\$65,984
1495 Civil Rights Council	1.0	1.0	1.0	221	221	221
1500 Department of Justice Legal Services	-	-	-	279	429	429
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	281.5	330.3	341.3	\$63,226	\$67,200	\$66,634
FUNDING				2022-23*	2023-24*	2024-25*
0001 General Fund				\$57,496	\$60,580	\$50,022
0890 Federal Trust Fund				5,730	6,084	6,076
3246 Civil Rights Enforcement and Litigation Fund				-	536	10,536
TOTALS, EXPENDITURES, ALL FUNDS				\$63,226	\$67,200	\$66,634

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reproductive Loss Leave (SB 848)	\$-	\$-	-	\$1,592	\$-	10.0
• Relocation to May Lee Office Complex	-	-	-	1,188	-	-
• Housing Voucher Discrimination: Credit History (SB 267)	-	-	-	135	-	1.0
• General Fund Solution: Additional Enforcement and Conciliation Resources	-	-	-	-883	-	-

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1700 Civil Rights Department - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• General Fund Solution: Shift Expenditures to Civil Rights Enforcement and Litigation Fund	-	-	-	-10,000	10,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-7,968	\$10,000	11.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-105	-	-	-133	-	-
• Salary Adjustments	1,185	-	-	1,258	-	-
• Benefit Adjustments	717	-	-	949	-	-
• Carryover/Reappropriation	2,855	-	-	-	-	-
• SWCAP	-	-	-	-	-8	-
Totals, Other Workload Budget Adjustments	\$4,652	\$-	-	\$2,074	\$-8	-
Totals, Workload Budget Adjustments	\$4,652	\$-	-	\$-5,894	\$9,992	11.0
Totals, Budget Adjustments	\$4,652	\$-	-	\$-5,894	\$9,992	11.0

PROGRAM DESCRIPTIONS

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

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

1495 - CIVIL RIGHTS COUNCIL

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

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$56,996	\$59,930	\$49,372
0890	Federal Trust Fund	5,730	6,084	6,076
3246	Civil Rights Enforcement and Litigation Fund	-	536	10,536
	Totals, State Operations	\$62,726	\$66,550	\$65,984
	PROGRAM REQUIREMENTS			
1495	CIVIL RIGHTS COUNCIL			
	State Operations:			
0001	General Fund	\$221	\$221	\$221
	Totals, State Operations	\$221	\$221	\$221
	PROGRAM REQUIREMENTS			
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$279	\$429	\$429
	Totals, State Operations	\$279	\$429	\$429
	TOTALS, EXPENDITURES			

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

1700 Civil Rights Department - Continued

	2022-23*	2023-24*	2024-25*
State Operations	63,226	67,200	66,634
Totals, Expenditures	\$63,226	\$67,200	\$66,634

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	321.3	330.3	330.3	\$30,908	\$31,952	\$31,977
Other Adjustments	-39.8	-	11.0	-2,513	1,185	1,869
Net Totals, Salaries and Wages	281.5	330.3	341.3	\$28,395	\$33,137	\$33,846
Staff Benefits	-	-	-	13,063	17,350	17,918
Totals, Personal Services	281.5	330.3	341.3	\$41,458	\$50,487	\$51,764
OPERATING EXPENSES AND EQUIPMENT				\$21,768	\$16,713	\$14,870
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$63,226	\$67,200	\$66,634

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2022-23*	2023-24*	2024-25*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,351	\$55,928	\$50,022
Allocation for Employee Compensation	-	1,185	-
Allocation for Other Post-Employment Benefits	-	-105	-
Allocation for Staff Benefits	-	717	-
Prior Year Balances Available:			
Item 1700-001-0001, Budget Act of 2021	7,145	2,855	-
Totals Available	\$57,496	\$60,580	\$50,022
TOTALS, EXPENDITURES	\$57,496	\$60,580	\$50,022
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,730	\$6,084	\$6,076
TOTALS, EXPENDITURES	\$5,730	\$6,084	\$6,076
3246 Civil Rights Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$536	\$10,536
Totals Available	-	\$536	\$10,536
TOTALS, EXPENDITURES	-	\$536	\$10,536
Total Expenditures, All Funds, (State Operations)	\$63,226	\$67,200	\$66,634

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
3246 Civil Rights Enforcement and Litigation Fund^s			
BEGINNING BALANCE	\$3,061	\$10,518	\$10,449
Adjusted Beginning Balance	\$3,061	\$10,518	\$10,449
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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

1700 Civil Rights Department - Continued

	2022-23*	2023-24*	2024-25*
4173500 Settlements and Judgments - Other	7,512	500	500
Total Revenues, Transfers, and Other Adjustments	<u>\$7,512</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	<u>\$10,573</u>	<u>\$11,018</u>	<u>\$10,949</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Civil Rights Department (State Operations)	-	536	10,536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	55	33	19
Total Expenditures and Expenditure Adjustments	<u>\$55</u>	<u>\$569</u>	<u>\$10,555</u>
FUND BALANCE			
Reserve for economic uncertainties	\$10,518	\$10,449	\$394
	10,518	10,449	394

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	321.3	330.3	330.3	\$30,908	\$31,952	\$31,977
Salary and Other Adjustments	-39.8	-	-	-2,513	1,185	1,258
Workload and Administrative Adjustments	-	-	-	-	-	-398
General Fund Solution: Additional Enforcement and Conciliation Resources	-	-	-	-	-	-
Housing Voucher Discrimination: Credit History (SB 267)	-	-	1.0	-	-	78
Assoc Govt Program Analyst	-	-	1.0	-	-	78
Reproductive Loss Leave (SB 848)	-	-	4.0	-	-	307
Assoc Govt Program Analyst	-	-	4.0	-	-	307
Atty IV	-	-	1.0	-	-	164
Info Tech Spec I	-	-	1.0	-	-	96
Staff Svcs Mgr I	-	-	4.0	-	-	364
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>11.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$611</u>
Totals, Adjustments	-39.8	-	11.0	\$-2,513	\$1,185	\$1,869
TOTALS, SALARIES AND WAGES	281.5	330.3	341.3	\$28,395	\$33,137	\$33,846

1701 Department of Financial Protection and Innovation

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1510	Investment Program	203.3	233.7	238.7	\$38,700	\$42,367	\$44,853
1515	Lender-Fiduciary Program	159.1	191.3	191.3	31,746	37,793	36,214
1520	Licensing and Supervision of Banks and Trust Companies	165.5	191.1	191.1	35,699	44,103	36,602
1525	Money Transmitters	33.6	36.7	36.7	6,222	7,000	7,073
1545	Administration of Local Agency Security	0.8	1.8	1.8	411	627	631
1550	Credit Unions	62.6	76.5	76.5	12,512	14,689	14,846
1555	CalMoneySmart	0.3	1.0	1.0	2,018	2,340	2,340
1556	California Consumer Financial Protection	44.4	51.5	51.5	11,614	13,429	14,540

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

1701 Department of Financial Protection and Innovation - Continued

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1557	Debt Collectors	50.4	61.4	61.4	8,266	12,605	13,125
1558	Digital Financial Assets	-	-	26.0	-	-	7,871
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		720.0	845.0	876.0	\$147,188	\$174,953	\$178,095
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$2,098	\$7,902	\$-
0240	Local Agency Deposit Security Fund				411	627	631
0299	Credit Union Fund				12,478	14,339	14,496
0995	Reimbursements				499	1,250	1,250
3360	Financial Empowerment Fund				2,018	2,340	2,340
3363	Financial Protection Fund				129,684	148,495	159,378
TOTALS, EXPENDITURES, ALL FUNDS					\$147,188	\$174,953	\$178,095

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 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, 9.5, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1620.29, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2030.

1520-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Divisions 1, 1.1, 1.6, 7, 12.5, and 15; 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, Title 5, Division 2; Title 2, California Code of Regulations, Sections 16001.1.1-16010.1.3.

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.

1556-California Consumer Financial Protection:

California Financial Code, Division 24.

1557-Debt Collectors:

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

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

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1701 Department of Financial Protection and Innovation - Continued

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continuation of California Consumer Financial Protection	\$-	\$-	-	\$-	\$14,011	-
• Continuation of Debt Collector Licensing and Regulation	-	-	-	-	11,745	-
• Digital Financial Asset Law (AB 39)	-	-	-	-	7,871	26.0
• Venture Capital Companies: Reporting (SB 54)	-	-	-	-	1,629	3.0
• Rent Increase - New May Lee State Office Complex	-	-	-	-	1,106	-
• Broker Dealer Investment Adviser Workload	-	-	-	-	456	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$36,818	31.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-314	-	-	-406	-
• Salary Adjustments	-	5,631	-	-	5,643	-
• Benefit Adjustments	-	3,031	-	-	3,679	-
• Miscellaneous Baseline Adjustments	-	-7,155	-	-	655	-
• Carryover/Reappropriation	7,902	9,025	-	-	-	-
Totals, Other Workload Budget Adjustments	\$7,902	\$10,218	-	\$-	\$9,571	-
Totals, Workload Budget Adjustments	\$7,902	\$10,218	-	\$-	\$46,389	31.0
Totals, Budget Adjustments	\$7,902	\$10,218	-	\$-	\$46,389	31.0

PROGRAM DESCRIPTIONS

1510 - INVESTMENT PROGRAM

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

1515 - LENDER-FIDUCIARY PROGRAM

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

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies, 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 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 Financial Protection and Innovation - 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 - CALMONEY SMART

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

1556 - CALIFORNIA CONSUMER FINANCIAL PROTECTION

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

1557 - DEBT COLLECTORS

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

1558 - DIGITAL FINANCIAL ASSETS

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
1510	INVESTMENT PROGRAM			
	State Operations:			
3363	Financial Protection Fund	38,700	42,367	44,853
	Totals, State Operations	<u>\$38,700</u>	<u>\$42,367</u>	<u>\$44,853</u>
	PROGRAM REQUIREMENTS			
1515	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
3363	Financial Protection Fund	\$31,746	\$37,793	\$36,214
	Totals, State Operations	<u>\$31,746</u>	<u>\$37,793</u>	<u>\$36,214</u>
	PROGRAM REQUIREMENTS			
1520	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0001	General Fund	\$2,098	\$652	\$-
0995	Reimbursements	465	900	900
3363	Financial Protection Fund	33,136	35,301	35,702
	Totals, State Operations	<u>\$35,699</u>	<u>\$36,853</u>	<u>\$36,602</u>
	Local Assistance:			
0001	General Fund	\$-	\$7,250	\$-
	Totals, Local Assistance	<u>\$-</u>	<u>\$7,250</u>	<u>\$-</u>
	PROGRAM REQUIREMENTS			
1525	MONEY TRANSMITTERS			
	State Operations:			
3363	Financial Protection Fund	\$6,222	\$7,000	\$7,073
	Totals, State Operations	<u>\$6,222</u>	<u>\$7,000</u>	<u>\$7,073</u>
	PROGRAM REQUIREMENTS			

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1701 Department of Financial Protection and Innovation - Continued

			<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
1545	ADMINISTRATION OF LOCAL AGENCY SECURITY				
	State Operations:				
0240	Local Agency Deposit Security Fund		\$411	\$627	\$631
	Totals, State Operations		<u>\$411</u>	<u>\$627</u>	<u>\$631</u>
	PROGRAM REQUIREMENTS				
1550	CREDIT UNIONS				
	State Operations:				
0299	Credit Union Fund		\$12,478	\$14,339	\$14,496
0995	Reimbursements		34	350	350
	Totals, State Operations		<u>\$12,512</u>	<u>\$14,689</u>	<u>\$14,846</u>
	PROGRAM REQUIREMENTS				
1555	CALMONEYSMART				
	State Operations:				
3360	Financial Empowerment Fund		\$26	\$340	\$340
	Totals, State Operations		<u>\$26</u>	<u>\$340</u>	<u>\$340</u>
	Local Assistance:				
3360	Financial Empowerment Fund		\$1,992	\$2,000	\$2,000
	Totals, Local Assistance		<u>\$1,992</u>	<u>\$2,000</u>	<u>\$2,000</u>
	PROGRAM REQUIREMENTS				
1556	CALIFORNIA CONSUMER FINANCIAL PROTECTION				
	State Operations:				
3363	Financial Protection Fund		\$11,614	\$13,429	\$14,540
	Totals, State Operations		<u>\$11,614</u>	<u>\$13,429</u>	<u>\$14,540</u>
	PROGRAM REQUIREMENTS				
1557	DEBT COLLECTORS				
	State Operations:				
3363	Financial Protection Fund		\$8,266	\$12,605	\$13,125
	Totals, State Operations		<u>\$8,266</u>	<u>\$12,605</u>	<u>\$13,125</u>
	PROGRAM REQUIREMENTS				
1558	DIGITAL FINANCIAL ASSETS				
	State Operations:				
3363	Financial Protection Fund		\$-	\$-	\$7,871
	Totals, State Operations		<u>\$-</u>	<u>\$-</u>	<u>\$7,871</u>
	TOTALS, EXPENDITURES				
	State Operations		145,196	165,703	176,095
	Local Assistance		1,992	9,250	2,000
	Totals, Expenditures		<u>\$147,188</u>	<u>\$174,953</u>	<u>\$178,095</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	818.0	845.0	845.0	\$79,431	\$81,563	\$70,820
Other Adjustments	-98.0	-	31.0	-2,835	5,895	20,777
Net Totals, Salaries and Wages	720.0	845.0	876.0	\$76,596	\$87,458	\$91,597
Staff Benefits	-	-	-	41,137	48,556	51,547
Totals, Personal Services	720.0	845.0	876.0	\$117,733	\$136,014	\$143,144
OPERATING EXPENSES AND EQUIPMENT				\$27,463	\$29,689	\$32,951

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1701 Department of Financial Protection and Innovation - Continued

	1 State Operations			Positions		Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$145,196	\$165,703	\$176,095		
2 Local Assistance							Expenditures	
Grants and Subventions - Governmental				\$1,992	\$9,250	\$2,000	2022-23*	2023-24*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,992	\$9,250	\$2,000		2024-25*

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2022-23*	2023-24*	2024-25*
1 STATE OPERATIONS				
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$2,098	-	-
Prior Year Balances Available:				
Item 1701-001-0001, Budget Act of 2022		-	652	-
Totals Available		\$2,098	\$652	-
TOTALS, EXPENDITURES		\$2,098	\$652	-
0240 Local Agency Deposit Security Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$411	\$621	\$631
Allocation for Employee Compensation		-	4	-
Allocation for Staff Benefits		-	2	-
Totals Available		\$411	\$627	\$631
TOTALS, EXPENDITURES		\$411	\$627	\$631
0299 Credit Union Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$12,478	\$13,522	\$14,496
Allocation for Employee Compensation		-	554	-
Allocation for Other Post-Employment Benefits		-	-29	-
Allocation for Staff Benefits		-	292	-
Totals Available		\$12,478	\$14,339	\$14,496
TOTALS, EXPENDITURES		\$12,478	\$14,339	\$14,496
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$499	\$1,250	\$1,250
TOTALS, EXPENDITURES		\$499	\$1,250	\$1,250
3360 Financial Empowerment Fund				
APPROPRIATIONS				
Financial Code sections 24000-24002		\$26	\$340	\$340
Totals Available		\$26	\$340	\$340
TOTALS, EXPENDITURES		\$26	\$340	\$340
3363 Financial Protection Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$129,684	\$140,970	\$159,378
Allocation for Employee Compensation		-	5,073	-
Allocation for Other Post-Employment Benefits		-	-285	-
Allocation for Staff Benefits		-	2,737	-
Totals Available		\$129,684	\$148,495	\$159,378
TOTALS, EXPENDITURES		\$129,684	\$148,495	\$159,378

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1701 Department of Financial Protection and Innovation - Continued

	2022-23*	2023-24*	2024-25*
1 STATE OPERATIONS			
Total Expenditures, All Funds, (State Operations)	<u>\$145,196</u>	<u>\$165,703</u>	<u>\$176,095</u>
2 LOCAL ASSISTANCE			
0001 General Fund			
Prior Year Balances Available:			
Item 1701-102-0001, Budget Act of 2022	-	7,250	-
Totals Available	<u>-</u>	<u>\$7,250</u>	<u>-</u>
TOTALS, EXPENDITURES			
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	\$965	-	-
Past Year Carryover Adjustments - Fund 3360	-	52	-
Prior Year Balances Available:			
Financial Code sections 24000 - 24002	1,027	8,973	2,000
Totals Available	<u>\$1,992</u>	<u>\$9,025</u>	<u>\$2,000</u>
Unexpended balance, estimated savings	-	-7,025	-
TOTALS, EXPENDITURES	<u>\$1,992</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$1,992</u>	<u>\$9,250</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$147,188</u>	<u>\$174,953</u>	<u>\$178,095</u>

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0240 Local Agency Deposit Security Fund^s</u>			
BEGINNING BALANCE	\$566	\$558	\$557
Prior Year Adjustments	13	-	-
Adjusted Beginning Balance	<u>\$579</u>	<u>\$558</u>	<u>\$557</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	414	669	680
4163000 Investment Income - Surplus Money Investments	16	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$430</u>	<u>\$671</u>	<u>\$682</u>
Total Resources	<u>\$1,009</u>	<u>\$1,229</u>	<u>\$1,239</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Financial Protection and Innovation (State Operations)	411	627	631
9892 Supplemental Pension Payments (State Operations)	14	14	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	30	41
Total Expenditures and Expenditure Adjustments	<u>\$451</u>	<u>\$672</u>	<u>\$690</u>
FUND BALANCE	<u>\$558</u>	<u>\$557</u>	<u>\$549</u>
Reserve for economic uncertainties	558	557	549
<u>0299 Credit Union Fund^s</u>			
BEGINNING BALANCE	\$2,624	\$5,167	\$4,819
Prior Year Adjustments	479	-	-
Adjusted Beginning Balance	<u>\$3,103</u>	<u>\$5,167</u>	<u>\$4,819</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	15,210	14,917	15,507
4163000 Investment Income - Surplus Money Investments	275	34	34
Total Revenues, Transfers, and Other Adjustments	<u>\$15,485</u>	<u>\$14,951</u>	<u>\$15,541</u>

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1701 Department of Financial Protection and Innovation - Continued

	2022-23*	2023-24*	2024-25*
Total Resources	\$18,588	\$20,118	\$20,360
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	32	39	39
1701 Department of Financial Protection and Innovation (State Operations)	12,478	14,339	14,496
9892 Supplemental Pension Payments (State Operations)	234	234	304
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	677	687	881
Total Expenditures and Expenditure Adjustments	\$13,421	\$15,299	\$15,720
FUND BALANCE	\$5,167	\$4,819	\$4,640
Reserve for economic uncertainties	5,167	4,819	4,640
<u>3360 Financial Empowerment Fund^s</u>			
BEGINNING BALANCE	\$12,214	\$10,390	\$8,010
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$12,213	\$10,390	\$8,010
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	241	-	-
Total Revenues, Transfers, and Other Adjustments	\$241	-	-
Total Resources	\$12,454	\$10,390	\$8,010
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1701 Department of Financial Protection and Innovation (State Operations)	26	340	340
1701 Department of Financial Protection and Innovation (Local Assistance)	1,992	2,000	2,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	46	40	18
Total Expenditures and Expenditure Adjustments	\$2,064	\$2,380	\$2,358
FUND BALANCE	\$10,390	\$8,010	\$5,652
Reserve for economic uncertainties	10,390	8,010	5,652
<u>3363 Financial Protection Fund^s</u>			
BEGINNING BALANCE	\$138,396	\$117,521	\$79,319
Prior Year Adjustments	5,225	-	-
Adjusted Beginning Balance	\$143,621	\$117,521	\$79,319
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	26,048	26,000	26,000
4129400 Other Regulatory Licenses and Permits	78,751	88,883	119,303
4140000 Document Sales	2	2	2
4143500 Miscellaneous Services to the Public	2	2	2
4152550 Lease Revenue	18	18	18
4163000 Investment Income - Surplus Money Investments	3,655	650	650
4171100 Cost Recoveries - Other	781	781	781
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	7	7
4172500 Miscellaneous Revenue	82	101	101
4173000 Penalty Assessments - Other	3,645	3,645	3,645
4173500 Settlements and Judgments - Other	593	593	593
Total Revenues, Transfers, and Other Adjustments	\$113,585	\$120,683	\$151,103
Total Resources	\$257,206	\$238,204	\$230,422
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	362	492	446
1701 Department of Financial Protection and Innovation (State Operations)	129,684	148,495	159,378
9892 Supplemental Pension Payments (State Operations)	2,264	2,264	1,595
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7,375	7,634	9,489

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

1701 Department of Financial Protection and Innovation - Continued

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$139,685	\$158,885	\$170,908
FUND BALANCE	\$117,521	\$79,319	\$59,514
Reserve for economic uncertainties	117,521	79,319	59,514

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	818.0	845.0	845.0	\$79,431	\$81,563	\$70,820
Salary and Other Adjustments	-98.0	-	-	-2,835	5,895	5,533
Workload and Administrative Adjustments						
Broker Dealer Investment Adviser Workload						
Financial Institutions Examiner	-	-	1.0	-	-	85
Sr Financial Institutions Examiner	-	-	1.0	-	-	110
Continuation of California Consumer Financial Protection	-	-	-	-	-	5,756
Continuation of Debt Collector Licensing and Regulation	-	-	-	-	-	5,584
Digital Financial Asset Law (AB 39)						
C.E.A. - A	-	-	2.0	-	-	370
C.E.A. - B	-	-	1.0	-	-	185
Assistant Chief Counsel	-	-	1.0	-	-	189
Assoc Budget Analyst	-	-	1.0	-	-	78
Assoc Govtl Program Analyst	-	-	3.0	-	-	237
Atty IV	-	-	2.0	-	-	337
Atty V	-	-	2.0	-	-	354
Financial Institutions Examiner	-	-	3.0	-	-	279
Financial Institutions Mgr	-	-	2.0	-	-	274
Info Tech Spec I	-	-	2.0	-	-	199
Info Tech Supvr II	-	-	1.0	-	-	116
Sr Financial Institutions Examiner	-	-	5.0	-	-	595
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	59
Venture Capital Companies: Reporting (SB 54)						
Atty III	-	-	1.0	-	-	152
Atty IV	-	-	1.0	-	-	167
Info Tech Spec II	-	-	1.0	-	-	118
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	31.0	\$-	\$-	\$15,244
Totals, Adjustments	-98.0	-	31.0	\$-2,835	\$5,895	\$20,777
TOTALS, SALARIES AND WAGES	720.0	845.0	876.0	\$76,596	\$87,458	\$91,597

1703 California Privacy Protection Agency

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

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

1703 California Privacy Protection Agency - Continued

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures			
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*	
1600	Administration of the California Privacy Protection Act	17.4	48.0	52.0	\$4,600	\$18,804	\$12,799	
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		17.4	48.0	52.0	\$4,600	\$18,804	\$12,799	
FUNDING			2022-23*		2023-24*		2024-25*	
0001	General Fund			\$4,600		\$18,625		\$11,898
3372	Data Brokers' Registry Fund			-		179		901
TOTALS, EXPENDITURES, ALL FUNDS			\$4,600		\$18,804		\$12,799	

LEGAL CITATIONS AND AUTHORITY

California Civil Code, Title 1.8, Division 3, Sections 1798.99.80 – 1798.99.89, 1798.100 - 1798.199.100.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Legal Support	\$-	\$-	-	\$177	\$-	1.0
• The California Delete Act (SB 362)	-	-	-	-	901	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$177	\$901	4.0
Other Workload Budget Adjustments						
• Executive Order E 23/24 - 123: CY Data Brokers' Registry Fund Adjustment	-	179	-	-	-	-
• Other Post-Employment Benefit Adjustments	-18	-	-	-23	-	-
• Salary Adjustments	186	-	-	196	-	-
• Benefit Adjustments	79	-	-	90	-	-
• Carryover/Reappropriation	318	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$565	\$179	-	\$263	\$-	-
Totals, Workload Budget Adjustments	\$565	\$179	-	\$440	\$901	4.0
Totals, Budget Adjustments	\$565	\$179	-	\$440	\$901	4.0

PROGRAM DESCRIPTIONS

1600 - 1600 - Administration of the California Privacy Protection Act

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

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1703 California Privacy Protection Agency - Continued

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PROGRAM REQUIREMENTS				
1600	ADMINISTRATION OF THE CALIFORNIA PRIVACY PROTECTION ACT			
State Operations:				
0001	General Fund	\$4,600	\$18,625	\$11,898
3372	Data Brokers' Registry Fund	-	179	901
	Totals, State Operations	\$4,600	\$18,804	\$12,799
TOTALS, EXPENDITURES				
	State Operations	4,600	18,804	12,799
	Totals, Expenditures	\$4,600	\$18,804	\$12,799

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	34.0	48.0	48.0	\$1,904	\$3,792	\$3,792
Other Adjustments	-16.6	-	4.0	211	365	541
Net Totals, Salaries and Wages	17.4	48.0	52.0	\$2,115	\$4,157	\$4,333
Staff Benefits	-	-	-	959	2,197	2,406
Totals, Personal Services	17.4	48.0	52.0	\$3,074	\$6,354	\$6,739
OPERATING EXPENSES AND EQUIPMENT						
				\$1,526	\$12,450	\$6,060
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,600	\$18,804	\$12,799

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,302	\$12,060	\$11,898
Allocation for Employee Compensation	-	186	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	79	-
Prior Year Balances Available:			
Civil Code section 1789.199.95	298	318	-
Item 1703-001-0001, Budget Act of 2022 as reappropriated by Item 1703-490, Budget Act of 2023	-	6,000	-
Totals Available	\$4,600	\$18,625	\$11,898
TOTALS, EXPENDITURES	\$4,600	\$18,625	\$11,898
3372 Data Brokers' Registry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$901
Executive Order E 23/24 - 123: CY Data Brokers' Registry Fund Adjustment	-	179	-
TOTALS, EXPENDITURES	-	\$179	\$901
Total Expenditures, All Funds, (State Operations)	\$4,600	\$18,804	\$12,799

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

	2022-23*	2023-24*	2024-25*
<u>3372 Data Brokers' Registry Fund^s</u>			
BEGINNING BALANCE	\$489	\$787	\$858
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	<u>\$484</u>	<u>\$787</u>	<u>\$858</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	254	169	169
4129200 Other Regulatory Fees	98	98	98
4163000 Investment Income - Surplus Money Investments	13	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$365</u>	<u>\$280</u>	<u>\$280</u>
Total Resources	<u>\$849</u>	<u>\$1,067</u>	<u>\$1,138</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0820 Department of Justice (State Operations)	23	10	-
1703 California Privacy Protection Agency (State Operations)	-	179	901
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	39	20	-
Total Expenditures and Expenditure Adjustments	<u>\$62</u>	<u>\$209</u>	<u>\$901</u>
FUND BALANCE	<u>\$787</u>	<u>\$858</u>	<u>\$237</u>
Reserve for economic uncertainties	787	858	237

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	34.0	48.0	48.0	\$1,904	\$3,792	\$3,792
Salary and Other Adjustments	-16.6	-	-	211	365	196
Workload and Administrative Adjustments						
Legal Support						
Graduate Legal Asst	-	-	1.0	-	-	67
The California Delete Act (SB 362)						
Assoc Govt Program Analyst	-	-	1.0	-	-	77
Atty III	-	-	1.0	-	-	144
Info Tech Spec II	-	-	1.0	-	-	57
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$345</u>
Totals, Adjustments	-16.6	-	4.0	\$211	\$365	\$541
TOTALS, SALARIES AND WAGES	17.4	48.0	52.0	\$2,115	\$4,157	\$4,333

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

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1750 California Horse Racing Board - Continued

horses, and to detect foreign drug substances.

- Licensing of racing associations and participants in the racing industry.
 - Acting as a quasi-judicial body in matters pertaining to horse racing meets.
 - Encouraging agriculture and the breeding of horses in the state.
 - Collecting the state's lawful share of revenue derived from horse racing meets.
 - Tabulating, analyzing, and publishing statistical racing information.
-

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1610 California Horse Racing Board	49.5	54.0	54.0	\$20,034	\$20,748	\$20,449
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	49.5	54.0	54.0	\$20,034	\$20,748	\$20,449
FUNDING				2022-23*	2023-24*	2024-25*
3153 Horse Racing Fund				\$19,121	\$19,801	\$19,499
3380 Horse and Jockey Safety and Welfare Account				913	947	950
TOTALS, EXPENDITURES, ALL FUNDS				\$20,034	\$20,748	\$20,449

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Unanticipated Settlement Costs	\$-	\$300	-	\$-	\$-	-
• Other Post-Employment Benefit Adjustments	-	-18	-	-	-24	-
• Salary Adjustments	-	193	-	-	207	-
• Benefit Adjustments	-	125	-	-	165	-
Totals, Other Workload Budget Adjustments	\$-	\$600	-	\$-	\$348	-
Totals, Workload Budget Adjustments	\$-	\$600	-	\$-	\$348	-
Totals, Budget Adjustments	\$-	\$600	-	\$-	\$348	-

DETAILED EXPENDITURES BY PROGRAM

			2022-23*	2023-24*	2024-25*		
PROGRAM REQUIREMENTS							
1610 CALIFORNIA HORSE RACING BOARD							
State Operations:							
3153 Horse Racing Fund			\$19,121	\$19,801	\$19,499		
3380 Horse and Jockey Safety and Welfare Account			913	947	950		
Totals, State Operations			\$20,034	\$20,748	\$20,449		
TOTALS, EXPENDITURES							
State Operations			20,034	20,748	20,449		
Totals, Expenditures			\$20,034	\$20,748	\$20,449		

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1750 California Horse Racing Board - Continued**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	54.0	54.0	54.0	\$4,473	\$4,447	\$4,447
Other Adjustments	-4.5	-	-	128	193	207
Net Totals, Salaries and Wages	49.5	54.0	54.0	\$4,601	\$4,640	\$4,654
Staff Benefits	-	-	-	2,755	2,773	2,807
Totals, Personal Services	49.5	54.0	54.0	\$7,356	\$7,413	\$7,461
OPERATING EXPENSES AND EQUIPMENT				\$12,678	\$13,335	\$12,988
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,034	\$20,748	\$20,449

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,217	\$16,311	\$16,595
Allocation for Employee Compensation	-	184	-
Allocation for Other Post-Employment Benefits	-	-17	-
Allocation for Staff Benefits	-	119	-
Unanticipated Settlement Costs	-	300	-
002 Budget Act appropriation	2,904	2,904	2,904
Totals Available	\$19,121	\$19,801	\$19,499
TOTALS, EXPENDITURES	\$19,121	\$19,801	\$19,499
3380 Horse and Jockey Safety and Welfare Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$913	\$933	\$950
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
Totals Available	\$913	\$947	\$950
TOTALS, EXPENDITURES	\$913	\$947	\$950
Total Expenditures, All Funds, (State Operations)	\$20,034	\$20,748	\$20,449

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
3153 Horse Racing Fund^s			
BEGINNING BALANCE	\$3,999	\$2,246	\$1,946
Prior Year Adjustments	-49	-	-
Adjusted Beginning Balance	\$3,950	\$2,246	\$1,946
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	19,083	20,732	21,121
4163000 Investment Income - Surplus Money Investments	47	6	6
Total Revenues, Transfers, and Other Adjustments	\$19,130	\$20,738	\$21,127

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1750 California Horse Racing Board - Continued

	2022-23*	2023-24*	2024-25*
Total Resources	\$23,080	\$22,984	\$23,073
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	55	113	69
1750 California Horse Racing Board (State Operations)	19,121	19,801	19,499
9892 Supplemental Pension Payments (State Operations)	203	203	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,455	921	1,393
Total Expenditures and Expenditure Adjustments	<u>\$20,834</u>	<u>\$21,038</u>	<u>\$21,127</u>
FUND BALANCE	<u>\$2,246</u>	<u>\$1,946</u>	<u>\$1,946</u>
Reserve for economic uncertainties	2,246	1,946	1,946
<u>3380 Horse and Jockey Safety and Welfare Account^s</u>			
BEGINNING BALANCE	\$918	\$888	\$802
Prior Year Adjustments	43	-	-
Adjusted Beginning Balance	<u>\$961</u>	<u>\$888</u>	<u>\$802</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	697	723	723
4123740 Horse Racing Miscellaneous	-	2	2
4172200 Fine and Penalties - Horse Racing	143	253	253
Total Revenues, Transfers, and Other Adjustments	<u>\$840</u>	<u>\$978</u>	<u>\$978</u>
Total Resources	<u>\$1,801</u>	<u>\$1,866</u>	<u>\$1,780</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1750 California Horse Racing Board (State Operations)	913	947	950
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	117	-
Total Expenditures and Expenditure Adjustments	<u>\$913</u>	<u>\$1,064</u>	<u>\$950</u>
FUND BALANCE	<u>\$888</u>	<u>\$802</u>	<u>\$830</u>
Reserve for economic uncertainties	888	802	830

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	54.0	54.0	54.0	\$4,473	\$4,447	\$4,447
Salary and Other Adjustments	-4.5	-	-	128	193	207
Totals, Adjustments	-4.5	-	-	\$128	\$193	\$207
TOTALS, SALARIES AND WAGES	49.5	54.0	54.0	\$4,601	\$4,640	\$4,654

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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1640 Administration of the Alcoholic Beverage Control Act	486.9	535.9	541.9	\$97,354	\$108,000	\$110,919
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	486.9	535.9	541.9	\$97,354	\$108,000	\$110,919

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2100 Department of Alcoholic Beverage Control - Continued

FUNDING	2022-23*	2023-24*	2024-25*
0001 General Fund	\$11,170	\$15,500	\$-
0995 Reimbursements	3,551	3,747	3,747
3036 Alcohol Beverage Control Fund	82,633	88,753	107,172
TOTALS, EXPENDITURES, ALL FUNDS	\$97,354	\$108,000	\$110,919

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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• IT Maintenance and Operations and File Conversion	\$-	\$-	-	\$-	\$2,278	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,278	3.0
Other Workload Budget Adjustments						
• Provision 1 of Item 2100-011-0001, Budget Act of 2023	-5,000	5,000	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-75	-	-	-98	-
• Salary Adjustments	-	3,451	-	-	3,746	-
• Benefit Adjustments	-	1,930	-	-	2,331	-
Totals, Other Workload Budget Adjustments	\$-5,000	\$10,306	-	\$-	\$5,979	-
Totals, Workload Budget Adjustments	\$-5,000	\$10,306	-	\$-	\$8,257	3.0
Totals, Budget Adjustments	\$-5,000	\$10,306	-	\$-	\$8,257	3.0

PROGRAM DESCRIPTIONS

1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

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

DETAILED EXPENDITURES BY PROGRAM

	PROGRAM REQUIREMENTS	2022-23*	2023-24*	2024-25*
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0001	General Fund	\$11,170	\$15,500	\$-
0995	Reimbursements	3,551	3,747	3,747
3036	Alcohol Beverage Control Fund	81,328	85,753	104,172

* 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

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, State Operations		<u>\$96,049</u>	<u>\$105,000</u>	<u>\$107,919</u>
Local Assistance:				
3036	Alcohol Beverage Control Fund	\$1,305	\$3,000	\$3,000
Totals, Local Assistance		<u>\$1,305</u>	<u>\$3,000</u>	<u>\$3,000</u>
SUBPROGRAM REQUIREMENTS				
1640010	Licensing			
State Operations:				
0995	Reimbursements	694	850	850
3036	Alcohol Beverage Control Fund	33,526	36,393	38,976
Totals, State Operations		<u>\$34,220</u>	<u>\$37,243</u>	<u>\$39,826</u>
SUBPROGRAM REQUIREMENTS				
1640019	Compliance			
State Operations:				
0001	General Fund	\$11,170	\$15,500	\$-
0995	Reimbursements	2,857	2,897	2,897
3036	Alcohol Beverage Control Fund	47,802	49,360	65,196
Totals, State Operations		<u>\$61,829</u>	<u>\$67,757</u>	<u>\$68,093</u>
Local Assistance:				
3036	Alcohol Beverage Control Fund	\$1,305	\$3,000	\$3,000
Totals, Local Assistance		<u>\$1,305</u>	<u>\$3,000</u>	<u>\$3,000</u>
TOTALS, EXPENDITURES				
State Operations		96,049	105,000	107,919
Local Assistance		1,305	3,000	3,000
Totals, Expenditures		<u>\$97,354</u>	<u>\$108,000</u>	<u>\$110,919</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PERSONAL SERVICES						
Baseline Positions	519.9	535.9	538.9	\$50,080	\$51,236	\$51,520
Other Adjustments	-33.0	-	3.0	-2,549	3,451	4,053
Net Totals, Salaries and Wages	486.9	535.9	541.9	\$47,531	\$54,687	\$55,573
Staff Benefits	-	-	-	28,491	31,526	32,263
Totals, Personal Services	486.9	535.9	541.9	\$76,022	\$86,213	\$87,836
OPERATING EXPENSES AND EQUIPMENT				\$19,470	\$17,717	\$19,013
SPECIAL ITEMS OF EXPENSES				557	1,070	1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$96,049</u>	<u>\$105,000</u>	<u>\$107,919</u>

2 Local Assistance	Expenditures		
	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Grants and Subventions - Governmental	\$1,305	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$1,305</u>	<u>\$3,000</u>	<u>\$3,000</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001 General Fund			

* 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	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Alcohol Beverage Control Fund)	-	\$20,500	-
Provision 1 of Item 2100-011-0001, Budget Act of 2023	-	-5,000	-
Prior Year Balances Available:			
Item 2100-011-0001, Budget Act of 2020 (transfer to Alcohol Beverage Control Fund) as reappropriated by Item 2100-490, Budget Act of 2023	11,170	-	-
Totals Available	\$11,170	\$15,500	—
TOTALS, EXPENDITURES	\$11,170	\$15,500	—
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,551	\$3,747	\$3,747
TOTALS, EXPENDITURES	\$3,551	\$3,747	\$3,747
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$92,498	\$95,947	\$104,172
Allocation for Employee Compensation	-	3,451	-
Allocation for Other Post-Employment Benefits	-	-75	-
Allocation for Staff Benefits	-	1,930	-
Totals Available	\$92,498	\$101,253	\$104,172
TOTALS, EXPENDITURES	\$92,498	\$101,253	\$104,172
Less funding provided by General Fund	-11,170	-15,500	-
NET TOTALS, EXPENDITURES	\$81,328	\$85,753	\$104,172
Total Expenditures, All Funds, (State Operations)	\$96,049	\$105,000	\$107,919
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,305	\$3,000	\$3,000
Totals Available	\$1,305	\$3,000	\$3,000
TOTALS, EXPENDITURES	\$1,305	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$1,305	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$97,354	\$108,000	\$110,919

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
3036 Alcohol Beverage Control Fund^s			
BEGINNING BALANCE	\$11,699	\$8,580	\$14,458
Prior Year Adjustments	1,500	-	-
Adjusted Beginning Balance	\$13,199	\$8,580	\$14,458
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	79,953	97,722	103,979
4131500 Felony Conviction Penalties	5	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	577	250	250
4172500 Miscellaneous Revenue	42	50	50
Total Revenues, Transfers, and Other Adjustments	\$80,577	\$98,022	\$104,279
Total Resources	\$93,776	\$106,602	\$118,737
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	286	391	348

* 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

	2022-23*	2023-24*	2024-25*
2100 Department of Alcoholic Beverage Control (State Operations)	92,498	101,253	104,172
2100 Department of Alcoholic Beverage Control (Local Assistance)	1,305	3,000	3,000
9892 Supplemental Pension Payments (State Operations)	2,277	3,000	4,033
Less funding provided by General Fund (State Operations)	-11,170	-15,500	-
Total Expenditures and Expenditure Adjustments	\$85,196	\$92,144	\$111,553
FUND BALANCE	\$8,580	\$14,458	\$7,184
Reserve for economic uncertainties	8,580	14,458	7,184

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	519.9	535.9	538.9	\$50,080	\$51,236	\$51,520
Salary and Other Adjustments	-33.0	-	-	-2,549	3,451	3,746
Workload and Administrative Adjustments						
IT Maintenance and Operations and File Conversion						
Info Tech Spec I	-	-	2.0	-	-	193
Info Tech Spec II	-	-	1.0	-	-	114
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$307
Totals, Adjustments	-33.0	-	3.0	\$-2,549	\$3,451	\$4,053
TOTALS, SALARIES AND WAGES	486.9	535.9	541.9	\$47,531	\$54,687	\$55,573

2120 Alcoholic Beverage Control Appeals Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1650 Administrative Review	8.8	8.3	8.3	\$1,259	\$1,522	\$1,482
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.8	8.3	8.3	\$1,259	\$1,522	\$1,482
FUNDING				2022-23*	2023-24*	2024-25*
0117 Alcoholic Beverage Control Appeals Fund				\$1,259	\$1,522	\$1,482
TOTALS, EXPENDITURES, ALL FUNDS				\$1,259	\$1,522	\$1,482

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.

* 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**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-1	-	\$-	\$-1	-
• Salary Adjustments	-	24	-	-	25	-
• Benefit Adjustments	-	13	-	-	17	-
Totals, Other Workload Budget Adjustments	\$-	\$36	-	\$-	\$41	-
Totals, Workload Budget Adjustments	\$-	\$36	-	\$-	\$41	-
Totals, Budget Adjustments	\$-	\$36	-	\$-	\$41	-

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

			2022-23*	2023-24*	2024-25*		
			2022-23*	2023-24*	2024-25*		
PROGRAM REQUIREMENTS							
1650 ADMINISTRATIVE REVIEW							
State Operations:							
0117	Alcoholic Beverage Control Appeals Fund		\$1,259	\$1,522	\$1,482		
	Totals, State Operations		\$1,259	\$1,522	\$1,482		
TOTALS, EXPENDITURES							
	State Operations		1,259	1,522	1,482		
	Totals, Expenditures		\$1,259	\$1,522	\$1,482		

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES							
Baseline Positions	8.3	8.3	8.3	\$638	\$638	\$638	
Other Adjustments	0.5	-	-	41	24	25	
Net Totals, Salaries and Wages	8.8	8.3	8.3	\$679	\$662	\$663	
Staff Benefits	-	-	-	330	353	357	
Totals, Personal Services	8.8	8.3	8.3	\$1,009	\$1,015	\$1,020	
OPERATING EXPENSES AND EQUIPMENT							
				\$250	\$507	\$462	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,259	\$1,522	\$1,482	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

2120 Alcoholic Beverage Control Appeals Board - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,259	\$1,486	\$1,482
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	13	-
Totals Available	\$1,259	\$1,522	\$1,482
TOTALS, EXPENDITURES	\$1,259	\$1,522	\$1,482
Total Expenditures, All Funds, (State Operations)	\$1,259	\$1,522	\$1,482

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
0117 Alcoholic Beverage Control Appeals Fund^s			
BEGINNING BALANCE	\$5,469	\$6,152	\$6,513
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$5,466</u>	<u>\$6,152</u>	<u>\$6,513</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,112	2,145	2,264
Total Revenues, Transfers, and Other Adjustments	<u>\$2,112</u>	<u>\$2,145</u>	<u>\$2,264</u>
Total Resources	<u>\$7,578</u>	<u>\$8,297</u>	<u>\$8,777</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,259	1,522	1,482
9892 Supplemental Pension Payments (State Operations)	19	19	8
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	148	243	224
Total Expenditures and Expenditure Adjustments	<u>\$1,426</u>	<u>\$1,784</u>	<u>\$1,714</u>
FUND BALANCE	<u>\$6,152</u>	<u>\$6,513</u>	<u>\$7,063</u>
Reserve for economic uncertainties	<u>6,152</u>	<u>6,513</u>	<u>7,063</u>

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	8.3	8.3	8.3	\$638	\$638	\$638
Salary and Other Adjustments	0.5	-	-	41	24	25
Totals, Adjustments	<u>0.5</u>	<u>-</u>	<u>-</u>	<u>\$41</u>	<u>\$24</u>	<u>\$25</u>
TOTALS, SALARIES AND WAGES	8.8	8.3	8.3	\$679	\$662	\$663

2240 Department of Housing and Community Development

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

* 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**3-YEAR EXPENDITURES AND POSITIONS †**

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1660	Codes and Standards Program	265.6	301.6	304.6	\$39,211	\$54,201	\$49,615
1665	Financial Assistance Program	687.5	812.7	863.2	5,647,224	9,176,685	1,214,248
1670	Housing Policy Development Program	117.5	181.4	215.9	403,374	403,521	1,193,988
1675	California Housing Finance Agency	-	-	-	525,000	-	-
1680	Loan Repayments Program	-	-	-	-16,848	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,070.6	1,295.7	1,383.7	\$6,597,961	\$9,632,463	\$2,455,907
FUNDING							
0001	General Fund				\$2,022,356	\$3,363,392	\$1,254,324
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				7,168	10,628	10,668
0530	Mobilehome Park Purchase Fund				287	7,277	7,292
0648	Mobilehome-Manufactured Home Revolving Fund				23,603	26,649	26,748
0714	Roberti Affordable Housing Fund				333	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				2	75	75
0813	Self-Help Housing Fund				3,308	1,461	1,472
0890	Federal Trust Fund				1,152,239	1,114,995	281,586
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				7,680	6,450	6,474
0929	Housing Rehabilitation Loan Fund				101,417	20,379	20,541
0938	Rental Housing Construction Fund				-1,675	3,649	3,649
0972	Manufactured Home Recovery Fund				845	608	613
0980	Predevelopment Loan Fund				194	2,330	2,335
0985	Emergency Housing and Assistance Fund				-	178	179
0995	Reimbursements				932	1,071	1,079
3085	Mental Health Services Fund				-	433	-
3144	Building Standards Administration Special Revolving Fund				1,206	1,248	1,517
3228	Greenhouse Gas Reduction Fund				6,325	1,481,481	-
3237	Cost of Implementation Account, Air Pollution Control Fund				267	277	281
3317	Building Homes and Jobs Trust Fund				433,133	515,897	291,751
3329	Mobilehome Dispute Resolution Fund				3,944	4,042	4,049
3398	California Emergency Relief Fund				-	1,950,000	-
3425	Employee Housing Regulation Fund				-	1,804	1,818
6068	Affordable Housing Innovation Fund				57,937	58,178	58,191
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				117,834	4,114	4,149
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				899	-	-
6082	Housing for Veterans Funds				77,457	79,680	79,717
6084	No Place Like Home Fund				590,656	5,795	5,836
6089	Affordable Housing Bond Act Trust Fund of 2018				234,479	389,548	389,662
8506	Coronavirus Fiscal Recovery Fund of 2021				1,755,135	578,937	-
9337	Pooled Transition Reserve Fund				-	637	642
9736	Transit-Oriented Development Implementation Fund				-	1,000	1,009
TOTALS, EXPENDITURES, ALL FUNDS					\$6,597,961	\$9,632,463	\$2,455,907

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

2240 Department of Housing and Community Development - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Homeless Housing, Assistance, and Prevention Program Round 6	\$-	\$-	-	\$1,000,000	\$-	-
• Encampment Resolution Grants	-	-	-	150,000	-	-
• Santa Cruz Homeless Shelter Bridge Funding	-	-	-	2,000	-	-
• Affordable Housing Finance Workgroup (AB 519)	-	-	-	1,548	-	-
• Workload Resources - Administrative Support for Chaptered Legislation	-	-	-	1,146	-	8.0
• Housing Element: Notice of Violation (AB 434)	-	-	-	1,089	-	5.0
• Los Angeles County Vacant State Property for Affordable Housing	-	-	-	1,000	-	-
• Stable Affordable Housing Act (SB 555)	-	-	-	712	-	-
• Drought Resistant Building Act (SB 745)	-	-	-	579	-	1.0
• Homes 4 Families Veteran Housing Project - Granada Hills	-	-	-	575	-	-
• Housing Accountability Act Expansion (AB 1633)	-	-	-	474	-	2.0
• Statewide Housing Plan (AB 1508)	-	-	-	212	-	1.0
• Affordable Housing Development Projects (AB 1490)	-	-	-	195	-	1.0
• 2021 Community Development Block Grant - Disaster Recovery	-	-	-	-	24,408	2.0
• Federal HOME Investment Partnerships Program - American Rescue Plan Program	-	-	-	-	4,000	2.0
• Adaptive Reuse Projects (AB 529)	-	-	-	-	258	-
• Behavioral Health Infrastructure Bond Act	-	-	-	-	-	17.0
• Federal Financial Assistance Support Staff	-	-	-	-	-	10.0
• General Fund Solution: Adaptive Reuse Program	-127,500	-	-	-	-	-
• General Fund Solution: CalHome	-152,500	-	-	-	-	-
• General Fund Solution: Infill Infrastructure Grant Program	-235,000	-	-	-	-	-
• General Fund Solution: Multifamily Housing Program	-10,000	-	-	-	-	-
• General Fund Solution: REAP 2.0	-40,000	-	-	-	-	-
• General Fund Solution: Veterans Housing and Homeless Prevention Program	-76,300	-	-	-	-	-
• Permanent Local Housing Allocation Program Administration	-	-	-	-	-	4.0

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2240 Department of Housing and Community Development - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transition of Cal-ICH Homelessness Grant Programs	-	-	-	-	-	39.0
• Veterans Housing: Tenant Referrals (AB 1386)	-	-	-	-	-	1.0
• General Fund Solution: Foreclosure Intervention Housing Preservation Program	-236,500	-	-	-85,000	-	-
• General Fund Solution: HHAP Round 5 Supplemental Funding	-	-	-	-260,000	-	-
Totals, Workload Budget Change Proposals	\$-877,800	\$-	-	\$814,530	\$28,666	93.0
Other Workload Budget Adjustments						
• Control Section 19.56	119,524	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation	1,100	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-70	-281	-	-88	-372	-
• Salary Adjustments	824	3,332	-	883	3,572	-
• Benefit Adjustments	539	2,182	-	735	2,975	-
• SWCAP	-	-	-	-	1,138	-
• Carryover/Reappropriation	1,689,961	4,195,388	-	-	-	-
• Miscellaneous Baseline Adjustments	-	673,665	-2.0	-	-	-7.0
Totals, Other Workload Budget Adjustments	\$1,811,878	\$4,874,286	-2.0	\$1,530	\$7,313	-7.0
Totals, Workload Budget Adjustments	\$934,078	\$4,874,286	-2.0	\$816,060	\$35,979	86.0
Totals, Budget Adjustments	\$934,078	\$4,874,286	-2.0	\$816,060	\$35,979	86.0

PROGRAM DESCRIPTIONS**1660 - CODES AND STANDARDS PROGRAM**

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

1665 - FINANCIAL ASSISTANCE PROGRAM

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

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

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

1680 - LOAN REPAYMENTS PROGRAM

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

* 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**DETAILED EXPENDITURES BY PROGRAM [†]**

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
1660 CODES AND STANDARDS PROGRAM				
State Operations:				
0001 General Fund		\$1,308	\$8,891	\$3,879
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund		7,168	10,628	10,668
0648 Mobilehome-Manufactured Home Revolving Fund		23,603	26,649	26,748
0890 Federal Trust Fund		205	331	323
0972 Manufactured Home Recovery Fund		845	358	363
0995 Reimbursements		932	-	-
3144 Building Standards Administration Special Revolving Fund		1,206	1,248	1,517
3329 Mobilehome Dispute Resolution Fund		3,944	4,042	4,049
3425 Employee Housing Regulation Fund		-	1,804	1,818
Totals, State Operations		\$39,211	\$53,951	\$49,365
Local Assistance:				
0972 Manufactured Home Recovery Fund		\$-	\$250	\$250
Totals, Local Assistance		\$-	\$250	\$250
PROGRAM REQUIREMENTS				
1665 FINANCIAL ASSISTANCE PROGRAM				
State Operations:				
0001 General Fund		\$19,133	\$75,625	\$8,109
0530 Mobilehome Park Purchase Fund		1,702	1,808	1,823
0714 Roberti Affordable Housing Fund		333	-	-
0813 Self-Help Housing Fund		618	1,461	1,472
0890 Federal Trust Fund		210,096	180,504	27,855
0927 Joe Serna, Jr. Farmworker Housing Grant Fund		3,092	2,867	2,891
0929 Housing Rehabilitation Loan Fund		15,691	20,414	20,576
0938 Rental Housing Construction Fund		937	-	-
0980 Predevelopment Loan Fund		194	580	585
0985 Emergency Housing and Assistance Fund		-	178	179
0995 Reimbursements		-	1,071	1,079
3228 Greenhouse Gas Reduction Fund		2,413	8,878	-
3317 Building Homes and Jobs Trust Fund		2,544	12,399	12,491
3398 California Emergency Relief Fund		-	105,000	-
6068 Affordable Housing Innovation Fund		1,237	1,478	1,491
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006		3,069	4,114	4,149
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006		899	-	-
6082 Housing for Veterans Funds		2,650	4,680	4,717
6084 No Place Like Home Fund		10,905	5,057	5,098
6089 Affordable Housing Bond Act Trust Fund of 2018		31,252	14,344	14,458
8506 Coronavirus Fiscal Recovery Fund of 2021		11,749	29,717	-
9337 Pooled Transition Reserve Fund		-	637	642
9736 Transit-Oriented Development Implementation Fund		-	1,000	1,009
Totals, State Operations		\$318,514	\$471,812	\$108,624
Local Assistance:				
0001 General Fund		\$1,108,151	\$2,898,447	\$65,204
0530 Mobilehome Park Purchase Fund		-	6,500	6,500

^{*} 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

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0714	Roberti Affordable Housing Fund	-	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	2	75	75
0813	Self-Help Housing Fund	2,690	-	-
0890	Federal Trust Fund	941,938	934,160	253,408
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	4,589	3,610	3,610
0929	Housing Rehabilitation Loan Fund	98,546	350	350
0938	Rental Housing Construction Fund	-	3,650	3,650
0980	Predevelopment Loan Fund	-	2,250	2,250
3085	Mental Health Services Fund	-	433	-
3228	Greenhouse Gas Reduction Fund	3,912	1,472,603	-
3317	Building Homes and Jobs Trust Fund	396,246	481,421	263,423
3398	California Emergency Relief Fund	-	1,845,000	-
6068	Affordable Housing Innovation Fund	56,700	56,700	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	114,765	-	-
6082	Housing for Veterans Funds	74,807	75,000	75,000
6084	No Place Like Home Fund	579,751	-	-
6089	Affordable Housing Bond Act Trust Fund of 2018	203,227	375,204	375,204
8506	Coronavirus Fiscal Recovery Fund of 2021	1,743,386	549,220	-
Totals, Local Assistance		\$5,328,710	\$8,704,873	\$1,105,624

PROGRAM REQUIREMENTS**1670 HOUSING POLICY DEVELOPMENT PROGRAM****State Operations:**

0001	General Fund	\$36,000	\$44,935	\$27,132
3237	Cost of Implementation Account, Air Pollution Control Fund	267	277	281
3317	Building Homes and Jobs Trust Fund	1,143	2,071	2,087
6084	No Place Like Home Fund	-	738	738
Totals, State Operations		\$37,410	\$48,021	\$30,238

Local Assistance:

0001	General Fund	\$332,764	\$335,494	\$1,150,000
3317	Building Homes and Jobs Trust Fund	33,200	20,006	13,750
Totals, Local Assistance		\$365,964	\$355,500	\$1,163,750

PROGRAM REQUIREMENTS**1675 CALIFORNIA HOUSING FINANCE AGENCY****Local Assistance:**

0001	General Fund	\$525,000	\$-	\$-
Totals, Local Assistance		\$525,000	\$-	\$-

PROGRAM REQUIREMENTS**1680 LOAN REPAYMENTS PROGRAM****Local Assistance:**

0530	Mobilehome Park Purchase Fund	-\$1,415	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-1	-27	-27
0929	Housing Rehabilitation Loan Fund	-12,820	-385	-385
0938	Rental Housing Construction Fund	-2,612	-1	-1
0980	Predevelopment Loan Fund	-	-500	-500
Totals, Local Assistance		-\$16,848	-\$1,944	-\$1,944

TOTALS, EXPENDITURES

State Operations	395,135	573,784	188,227
Local Assistance	6,202,826	9,058,679	2,267,680
Totals, Expenditures		\$6,597,961	\$9,632,463
			\$2,455,907

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2240 Department of Housing and Community Development - Continued

[†] Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

EXPENDITURES BY CATEGORY [†]

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	1,258.7	1,297.7	1,297.7	\$102,657	\$106,828	\$64,325
Other Adjustments	-188.1	-2.0	86.0	-8,490	34,157	54,742
Net Totals, Salaries and Wages	1,070.6	1,295.7	1,383.7	\$94,167	\$140,985	\$119,067
Staff Benefits	-	-	-	51,803	70,946	44,119
Totals, Personal Services	1,070.6	1,295.7	1,383.7	\$145,970	\$211,931	\$163,186
OPERATING EXPENSES AND EQUIPMENT				\$249,165	\$361,853	\$25,041
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$395,135	\$573,784	\$188,227
2 Local Assistance				Expenditures		
	2022-23*	2023-24*	2024-25*			
Consulting and Professional Services - Interdepartmental - Other	\$525,000	\$-	\$-			
Grants and Subventions - Governmental	5,408,007	9,055,588	2,267,680			
Other Items of Expense - Miscellaneous	269,819	3,091	-			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,202,826	\$9,058,679	\$2,267,680			

[†] Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,228	\$33,185	\$39,120
Allocation for Employee Compensation	-	824	-
Allocation for Other Post-Employment Benefits	-	-70	-
Allocation for Staff Benefits	-	539	-
Control Section 19.56 Administrative Workload Allocation	-	1,100	-
EO 23/24-15 - Excess Sites	-	3,750	-
EO 23/24-229 HHAP Local Assistance to State Operations Transfer per Provision 2, Item 2240-121-0001, 2023 Budget Act	-	5,000	-
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	12,666	5,384	-
Item 2240-001-0001, Budget Act of 2021	1,090	20,396	-
Item 2240-001-0001, Budget Act of 2022	-	53,703	-
State operations administrative costs from local assistance expenditures	10,457	5,640	-
Totals Available	\$56,441	\$129,451	\$39,120

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$56,441	\$129,451	\$39,120
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,168	\$10,418	\$10,668
Allocation for Employee Compensation	-	134	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	87	-
Totals Available	\$7,168	\$10,628	\$10,668
TOTALS, EXPENDITURES	\$7,168	\$10,628	\$10,668
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,702	\$1,736	\$1,823
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	30	-
Totals Available	\$1,702	\$1,808	\$1,823
TOTALS, EXPENDITURES	\$1,702	\$1,808	\$1,823
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,603	\$25,838	\$26,748
Allocation for Employee Compensation	-	517	-
Allocation for Other Post-Employment Benefits	-	-44	-
Allocation for Staff Benefits	-	338	-
Totals Available	\$23,603	\$26,649	\$26,748
TOTALS, EXPENDITURES	\$23,603	\$26,649	\$26,748
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 53130(a) - allocation to family housing demo account	\$333	-	-
Totals Available	\$333	-	-
TOTALS, EXPENDITURES	\$333	-	-
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$226	\$238
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	4	-
Health and Safety Code section 54006(g)	5,031	2,548	2,676
Allocation for Employee Compensation	-	69	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	45	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	30	564	593
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	454	614	641
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Totals Available	\$5,649	\$4,117	\$4,148
TOTALS, EXPENDITURES	\$5,649	\$4,117	\$4,148
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-5,031	-2,656	-2,676

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
NET TOTALS, EXPENDITURES	<u>\$618</u>	<u>\$1,461</u>	<u>\$1,472</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,267	\$25,777	\$28,178
Allocation for Employee Compensation	-	679	-
Allocation for Other Post-Employment Benefits	-	-58	-
Allocation for Staff Benefits	-	446	-
EO 23/24-72 - CDBG-DR State Operations	-	2,230	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	9,933	126,357	-
Item 2240-002-0890, Budget Act of 2020 as reappropriated by Item 2240-492, Budget Act of 2021	179,101	25,404	-
Totals Available	\$210,301	\$180,835	\$28,178
TOTALS, EXPENDITURES	<u>\$210,301</u>	<u>\$180,835</u>	<u>\$28,178</u>
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$1,107	\$622	\$654
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Health and Safety Code section 54006(e)	8,377	2,904	3,051
Allocation for Employee Compensation	-	78	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	51	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	1,985	896	941
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	16	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	-	1,235	1,296
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
Totals Available	\$11,469	\$5,893	\$5,942
TOTALS, EXPENDITURES	<u>\$11,469</u>	<u>\$5,893</u>	<u>\$5,942</u>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-8,377	-3,026	-3,051
NET TOTALS, EXPENDITURES	<u>\$3,092</u>	<u>\$2,867</u>	<u>\$2,891</u>
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,439	\$10,735	\$11,268
Allocation for Employee Compensation	-	286	-
Allocation for Other Post-Employment Benefits	-	-23	-
Allocation for Staff Benefits	-	187	-
011 Budget Act appropriation (transfer to the General Fund)	(-)	(17,500)	(-)
Health and Safety Code section 54006(a)	16,982	6,716	7,055
Allocation for Employee Compensation	-	181	-
Allocation for Other Post-Employment Benefits	-	-15	-
Allocation for Staff Benefits	-	118	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	7,928	7,887	8,277
Allocation for Employee Compensation	-	208	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	136	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Health and Safety Code section 50661 (Monitoring and Management)	708	234	250
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	4	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	-	158	169
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	3	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	1,616	608	612
Totals Available	\$32,673	\$27,414	\$27,631
TOTALS, EXPENDITURES	\$32,673	\$27,414	\$27,631
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-16,982	-7,000	-7,055
NET TOTALS, EXPENDITURES	\$15,691	\$20,414	\$20,576
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 and 50748 - Rental Housing Construction Fund (Annuities - Support)	\$937	-	-
Health and Safety Code section 50740	333	-	-
Totals Available	\$1,270	-	-
TOTALS, EXPENDITURES	\$1,270	-	-
Less funding provided by Roberti Affordable Housing Fund	-333	-	-
NET TOTALS, EXPENDITURES	\$937	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$845	\$344	\$363
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
Totals Available	\$845	\$358	\$363
TOTALS, EXPENDITURES	\$845	\$358	\$363
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$556	\$585
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
Totals Available	\$194	\$580	\$585
TOTALS, EXPENDITURES	\$194	\$580	\$585
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	\$56	\$59
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	-	116	120
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Totals Available	-	\$178	\$179
TOTALS, EXPENDITURES	-	\$178	\$179
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$932	\$1,071	\$1,079
TOTALS, EXPENDITURES	\$932	\$1,071	\$1,079

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,206	\$1,198	\$1,517
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
TOTALS, EXPENDITURES	\$1,206	\$1,248	\$1,517
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$2,413	-	-
Carryover	-	4,269	-
EO 23/24-165 GGRF State Operations Transfer per PRC 75200.3 and HSC 39719(b)(1)(C)	-	4,609	-
Totals Available	\$2,413	\$8,878	-
TOTALS, EXPENDITURES	\$2,413	\$8,878	-
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$266	\$281
Allocation for Employee Compensation	-	7	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	5	-
TOTALS, EXPENDITURES	\$267	\$277	\$281
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$1,297	\$1,363
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	23	-
002 Budget Act appropriation	792	1,186	1,247
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
003 Budget Act appropriation	1,277	9,000	9,449
Allocation for Employee Compensation	-	242	-
Allocation for Other Post-Employment Benefits	-	-20	-
Allocation for Staff Benefits	-	158	-
004 Budget Act appropriation	351	800	840
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	14	-
005 Budget Act appropriation	507	1,600	1,679
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
011 Budget Act appropriation	(-)	(40,734)	(-)
Totals Available	\$3,687	\$14,470	\$14,578
TOTALS, EXPENDITURES	\$3,687	\$14,470	\$14,578
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,944	\$3,999	\$4,049
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	18	-

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2240 Department of Housing and Community Development - Continued

	2022-23*	2023-24*	2024-25*
1 STATE OPERATIONS			
Totals Available	\$3,944	\$4,042	\$4,049
TOTALS, EXPENDITURES	\$3,944	\$4,042	\$4,049
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	-	105,000	-
TOTALS, EXPENDITURES	-	\$105,000	-
3425 Employee Housing Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,731	\$1,818
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	30	-
TOTALS, EXPENDITURES	-	\$1,804	\$1,818
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,237	\$1,418	\$1,491
Allocation for Employee Compensation	-	38	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	25	-
Totals Available	\$1,237	\$1,478	\$1,491
TOTALS, EXPENDITURES	\$1,237	\$1,478	\$1,491
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,680	\$1,928	\$2,022
Allocation for Employee Compensation	-	49	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	32	-
003 Budget Act appropriation	1,389	2,024	2,127
Allocation for Employee Compensation	-	54	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	36	-
Totals Available	\$3,069	\$4,114	\$4,149
TOTALS, EXPENDITURES	\$3,069	\$4,114	\$4,149
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27. Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	\$899	-	-
Totals Available	\$899	-	-
TOTALS, EXPENDITURES	\$899	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,650	\$4,493	\$4,717
Allocation for Employee Compensation	-	119	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	78	-
Totals Available	\$2,650	\$4,680	\$4,717
TOTALS, EXPENDITURES	\$2,650	\$4,680	\$4,717
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$10,905	\$5,591	\$5,836
Allocation for Employee Compensation	-	130	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	85	-
Totals Available	\$10,905	\$5,795	\$5,836
TOTALS, EXPENDITURES	\$10,905	\$5,795	\$5,836
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$16,982	\$6,716	\$7,055
Allocation for Employee Compensation	-	181	-
Allocation for Other Post-Employment Benefits	-	-15	-
Allocation for Staff Benefits	-	118	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	862	1,595	1,676
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	5,031	2,548	2,676
Allocation for Employee Compensation	-	69	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	45	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	8,377	2,904	3,051
Allocation for Employee Compensation	-	78	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	51	-
Totals Available	\$31,252	\$14,344	\$14,458
TOTALS, EXPENDITURES	\$31,252	\$14,344	\$14,458
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	6,491	15,427	-
State operations administrative costs from local assistance expenditures	5,258	14,290	-
Totals Available	\$11,749	\$29,717	-
TOTALS, EXPENDITURES	\$11,749	\$29,717	-
9337 Pooled Transition Reserve Fund			
Prior Year Balances Available:			
Health and Safety Code section 50468 (b)(1)	-	637	642
TOTALS, EXPENDITURES	-	\$637	\$642
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$899	\$962	\$1,009
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	16	-
003 Budget Act appropriation	862	1,595	1,676
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	28	-
Totals Available	\$1,761	\$2,662	\$2,685
TOTALS, EXPENDITURES	\$1,761	\$2,662	\$2,685
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-862	-1,662	-1,676
Less funding provided by the Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-899	-	-
NET TOTALS, EXPENDITURES	-	\$1,000	\$1,009
Total Expenditures, All Funds, (State Operations)	\$395,135	\$573,784	\$188,227

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE		2022-23*	2023-24*	2024-25*
	0001 General Fund			
APPROPRIATIONS				
101 Budget Act appropriation		\$10,777	\$5,629	\$5,629
102 Budget Act appropriation		42,300	42,300	42,300
103 Budget Act appropriation		13,452	13,700	13,700
104 Budget Act appropriation		88,733	250,000	-
General Fund Solution: Adaptive Reuse Program		-	-87,500	-
105 Budget Act appropriation		8,979	225,000	-
General Fund Solution: Infill Infrastructure Grant Program		-	-225,000	-
106 Budget Act appropriation		23,750	175,000	575
EO 23/24-15 - Excess Sites		-	-3,750	-
107 Budget Act appropriation		-	75,000	2,000
108 Budget Act appropriation		-	-	1,000
110 Budget Act appropriation		-	50,000	-
General Fund Solution: CalHome		-	-50,000	-
111 Budget Act appropriation (transfer to Self-Help Housing Fund)		525,000	-	-
121 Budget Act appropriation		249,737	1,000,000	1,000,000
EO 23/24-229 HHAP Local Assistance to State Operations Transfer per Provision 2, Item 2240-121-0001, 2023 Budget Act		-	-5,000	-
122 Budget Act appropriation		7,333	100,000	-
123 Budget Act appropriation		-	2,000	-
124 Budget Act appropriation		-	50,000	-
General Fund Solution: Veterans Housing and Homeless Prevention Program		-	-50,000	-
125 Budget Act appropriation		-	82,500	-
General Fund Solution: Foreclosure Intervention Housing Preservation Program		-	-82,500	-
126 Budget Act appropriation		95,000	325,000	-
General Fund Solution: Multifamily Housing Program		-	-10,000	-
Chapter 249, Statutes of 2022, Control Section 19.56		269,819	-	-
Pending Legislation		-	-	150,000
Control Section 19.56		-	119,524	-
Prior Year Balances Available:				
Chapter 249, Statutes of 2022, Control Section 19.56		-	3,091	-
Item 2240-101-0001, Budget Act of 2021		112,883	122,144	-
Item 2240-101-0001, Budget Act of 2022		-	289,852	-
Item 2240-103-0001, Budget Act of 2021		5,000	-	-
Item 2240-103-0001, Budget Act of 2022		-	248	-
Item 2240-104-0001, Budget Act of 2022		-	13,767	-
Item 2240-105-0001, Budget Act of 2019 as reappropriated by Item 2240-490, Budget Acts of 2020 and 2021		10,514	10,077	-
Item 2240-105-0001, Budget Act of 2021		204,138	33,362	-
Item 2240-105-0001, Budget Act of 2022		-	171,021	-
Item 2240-106-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Act of 2022		298,500	270,596	-
Item 2240-106-0001, Budget Act of 2022		-	47,500	-
Item 2240-107-0001, Budget Act of 2022		-	23,750	-
Item 2240-110-0001, Budget Act of 2022		-	135,000	-
Item 2240-121-0001, Budget Act of 2022		-	263	-
Item 2240-122-0001, Budget Act of 2022		-	40,167	-
Item 2240-124-0001, Budget Act of 2022		-	21,200	-
Item 2240-125-0001, Budget Act of 2022 as reappropriated by Item 2240-491, Budget Act of 2023		-	50,000	-
Totals Available		\$1,965,915	\$3,233,941	\$1,215,204
TOTALS, EXPENDITURES		\$1,965,915	\$3,233,941	\$1,215,204

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	-	\$6,500	\$6,500
Totals Available	-	\$6,500	\$6,500
TOTALS, EXPENDITURES	-	\$6,500	\$6,500
Loan repayments from local agencies	-1,415	-1,031	-1,031
NET TOTALS, EXPENDITURES	-\$1,415	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	-	250	250
Proposition 84-Residential Housing Construction Program			
Totals Available	-	\$250	\$250
TOTALS, EXPENDITURES	-	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	2	75	75
Totals Available	\$2	\$75	\$75
TOTALS, EXPENDITURES	\$2	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 51050.1	\$525,000	-	-
Health and Safety Code section 54006(g)	-	56,700	56,700
Health and Safety Code section 53533(a)(5) - CalHome	944	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	1,746	-	-
Totals Available	\$527,690	\$56,700	\$56,700
TOTALS, EXPENDITURES	\$527,690	\$56,700	\$56,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-56,700	-56,700
Less funding provided by General Fund	-525,000	-	-
NET TOTALS, EXPENDITURES	\$2,690	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$115,505	\$225,000	\$225,000
102 Budget Act appropriation	-	231,203	24,408
EO 23/24-72 - CDBG-DR State Operations	-	-2,230	-
103 Budget Act appropriation	-	-	4,000
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	484,727	147,652	-
Item 2240-002-0890, Budget Act of 2020 as added by Chapter 1, Statutes of 2021 as reappropriated by Item 2240-492, Budget Act of 2021	341,706	145,534	-
Item 2240-101-0890, Budget Act of 2022	-	187,001	-
Totals Available	\$941,938	\$934,160	\$253,408
TOTALS, EXPENDITURES	\$941,938	\$934,160	\$253,408
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$4,589	\$3,610	\$3,610
Health and Safety Code section 54006(e)	-	41,241	41,241
Totals Available	\$4,589	\$44,851	\$44,851
TOTALS, EXPENDITURES	\$4,589	\$44,851	\$44,851
Loan repayments from local agencies	-1	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$4,588	\$3,583	\$3,583

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50675 (Multi-Family Housing Program)	\$73,537	-	-
Health and Safety Code section 50661 (Default Reserve)	1,128	350	350
Health and Safety Code section 50661 (Default Reserve)	2	75	75
Health and Safety Code section 54006(a)	203,227	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	2,313	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	3,938	-	-
Health and Safety Code section 53545(a)(1)(B) - Supportive Housing Program (Prop 1C)	21,542	-	-
Totals Available	\$305,687	\$277,688	\$277,688
TOTALS, EXPENDITURES	\$305,687	\$277,688	\$277,688
Loan repayments from local agencies	-12,820	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-203,227	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-2	-75	-75
Less funding provided by Greenhouse Gas Reduction Fund	-3,912	-	-
NET TOTALS, EXPENDITURES	\$85,726	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	-	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	-	3,650	3,650
Totals Available	-	\$3,900	\$3,900
TOTALS, EXPENDITURES	-	\$3,900	\$3,900
Loan repayments from local agencies	-2,612	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	-\$2,612	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	-	\$250	\$250
Totals Available	-	\$250	\$250
TOTALS, EXPENDITURES	-	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$2,250	\$2,250
Totals Available	-	\$2,250	\$2,250
TOTALS, EXPENDITURES	-	\$2,250	\$2,250
Loan repayment from local agencies	-	-500	-500
NET TOTALS, EXPENDITURES	-	\$1,750	\$1,750
3085 Mental Health Services Fund			
APPROPRIATIONS			
Carryover	-	\$433	-
Totals Available	-	\$433	-
TOTALS, EXPENDITURES	-	\$433	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Carryover	-	\$788,402	-
EO 23/24-163 & 164 Affordable Housing Sustainable Communities Program Local Assistance Increase per PRC 75200.3 and HSC 39719(b)(1)(C)	-	659,963	-
Public Resources Code section 75218 (transfer to Housing Rehabilitation Loan Fund)	3,912	-	-
Carryover	-	16,198	-

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
EO 23/24-162 Affordable Housing Sustainable Communities Program Default Reserve Increase per PRC 75218(c)	-	7,093	-
Prior Year Balances Available:			
Per Provision 1 of Item 0650-101-3228, Budget Act of 2014 as reappropriated by Item 0650-490, Budget Acts of 2016, 2018, and 2022	-	947	-
Totals Available	\$3,912	\$1,472,603	-
TOTALS, EXPENDITURES	\$3,912	\$1,472,603	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$192,502	\$192,502
104 Budget Act appropriation	7,494	13,750	13,750
105 Budget Act appropriation	2,004	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	-	43,421	43,421
Prior Year Balances Available:			
Item 2240-103-3317, Budget Act of 2021	351,282	-	-
Item 2240-103-3317, Budget Act of 2022	-	192,502	-
Item 2240-104-3317, Budget Act of 2021	25,706	-	-
Item 2240-104-3317, Budget Act of 2022	-	6,256	-
Item 2240-105-3317, Budget Act of 2021	42,960	-	-
Item 2240-105-3317, Budget Act of 2022	-	25,496	-
Totals Available	\$429,446	\$501,427	\$277,173
TOTALS, EXPENDITURES	\$429,446	\$501,427	\$277,173
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
Item 2240-101-3398, Budget Act of 2021 as added by Chapter 44, Statutes of 2022 as reappropriated by Item 2240-490, Budget Act of 2023	-	1,845,000	-
Totals Available	-	\$1,845,000	-
TOTALS, EXPENDITURES	-	\$1,845,000	-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	\$56,700
TOTALS, EXPENDITURES	\$56,700	\$56,700	\$56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
Prior Year Balances Available:			
Item 2240-103-6069, Budget Act of 2021	114,765	-	-
TOTALS, EXPENDITURES	\$114,765	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$74,807	\$75,000	\$75,000
Totals Available	\$74,807	\$75,000	\$75,000
TOTALS, EXPENDITURES	\$74,807	\$75,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institution Code 5849.7 (B)	\$518,216	-	-
Welfare and Institution Code 5849.7 (c)(5)	61,535	-	-
Totals Available	\$579,751	-	-
TOTALS, EXPENDITURES	\$579,751	-	-
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$203,227	\$277,263	\$277,263
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	-	56,700	56,700

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2240 Department of Housing and Community Development - Continued

	2022-23*	2023-24*	2024-25*
2 LOCAL ASSISTANCE			
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	-	41,241	41,241
Totals Available	\$203,227	\$375,204	\$375,204
TOTALS, EXPENDITURES	\$203,227	\$375,204	\$375,204
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
169 Budget Act appropriation	\$514,861	-	-
Prior Year Balances Available:			
Item 2240-164-8506, Budget Act of 2021	835,542	19,694	-
Item 2240-167-8506, Budget Act of 2021	270,638	14,362	-
Item 2240-169-8506, Budget Act of 2021	122,345	30,025	-
Item 2240-169-8506, Budget Act of 2022	-	485,139	-
Totals Available	\$1,743,386	\$549,220	-
TOTALS, EXPENDITURES	\$1,743,386	\$549,220	-
Total Expenditures, All Funds, (Local Assistance)	\$6,202,826	\$9,058,679	\$2,267,680
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,597,961	\$9,632,463	\$2,455,907

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s</u>			
BEGINNING BALANCE	\$4,423	\$5,715	\$3,245
Prior Year Adjustments	201	-	-
Adjusted Beginning Balance	<u>\$4,624</u>	<u>\$5,715</u>	<u>\$3,245</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	8,111	8,072	8,072
4129400 Other Regulatory Licenses and Permits	50	38	38
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	82	34	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	11	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$8,259</u>	<u>\$8,158</u>	<u>\$8,158</u>
Total Resources	<u>\$12,883</u>	<u>\$13,873</u>	<u>\$11,403</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	7,168	10,628	10,668
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Total Expenditures and Expenditure Adjustments	<u>\$7,168</u>	<u>\$10,628</u>	<u>\$10,768</u>
FUND BALANCE	<u>\$5,715</u>	<u>\$3,245</u>	<u>\$635</u>
Reserve for economic uncertainties	5,715	3,245	635
<u>0648 Mobilehome-Manufactured Home Revolving Fund^s</u>			
BEGINNING BALANCE	\$8,241	\$9,903	\$6,935
Prior Year Adjustments	818	-	-
Adjusted Beginning Balance	<u>\$9,059</u>	<u>\$9,903</u>	<u>\$6,935</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.

2240 Department of Housing and Community Development - Continued

	2022-23*	2023-24*	2024-25*
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,945	1,945
4129200 Other Regulatory Fees	7,121	6,204	6,204
4129400 Other Regulatory Licenses and Permits	11,483	11,463	11,463
4140000 Document Sales	27	23	23
4143500 Miscellaneous Services to the Public	1,384	1,953	1,953
4163000 Investment Income - Surplus Money Investments	243	114	114
4171100 Cost Recoveries - Other	309	282	282
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	70	92	92
4172500 Miscellaneous Revenue	42	172	172
4173000 Penalty Assessments - Other	1,880	1,433	1,433
Total Revenues, Transfers, and Other Adjustments	<u>\$24,447</u>	<u>\$23,681</u>	<u>\$23,681</u>
Total Resources	<u>\$33,506</u>	<u>\$33,584</u>	<u>\$30,616</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	23,603	26,649	26,748
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Total Expenditures and Expenditure Adjustments	<u>\$23,603</u>	<u>\$26,649</u>	<u>\$26,848</u>
FUND BALANCE			
Reserve for economic uncertainties	\$9,903	\$6,935	\$3,768
	9,903	6,935	3,768
<u>3165 Enterprise Zone Fund^s</u>			
BEGINNING BALANCE	\$254	\$234	\$237
Prior Year Adjustments	-25	-	-
Adjusted Beginning Balance	<u>\$229</u>	<u>\$234</u>	<u>\$237</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$3</u>	<u>\$3</u>
Total Resources	<u>\$234</u>	<u>\$237</u>	<u>\$240</u>
FUND BALANCE	<u>\$234</u>	<u>\$237</u>	<u>\$240</u>
Reserve for economic uncertainties	234	237	240
<u>3317 Building Homes and Jobs Trust Fund^N</u>			
BEGINNING BALANCE	\$768,565	\$515,528	\$377,903
Prior Year Adjustments	105,829	-	-
Adjusted Beginning Balance	<u>\$874,394</u>	<u>\$515,528</u>	<u>\$377,903</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	147,574	409,458	409,458
4163000 Investment Income - Surplus Money Investments	29,030	12,604	12,604
Transfers and Other Adjustments			
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to California Housing Finance Fund (0501), per HSC 50470 (b)(2)(C)(iii)	-98,360	-	-
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 (B)(2)(C)(I)	-	-40,734	-
Total Revenues, Transfers, and Other Adjustments	<u>\$78,244</u>	<u>\$381,328</u>	<u>\$422,062</u>
Total Resources	<u>\$952,638</u>	<u>\$896,856</u>	<u>\$799,965</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	3,687	14,470	14,578
2240 Department of Housing and Community Development (Local Assistance)	429,446	501,427	277,173
9892 Supplemental Pension Payments (State Operations)	1,068	1,068	779
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,909	1,988	2,000
Total Expenditures and Expenditure Adjustments	<u>\$437,110</u>	<u>\$518,953</u>	<u>\$294,530</u>
FUND BALANCE	<u>\$515,528</u>	<u>\$377,903</u>	<u>\$505,435</u>

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2240 Department of Housing and Community Development - Continued

	2022-23*	2023-24*	2024-25*
Reserve for economic uncertainties	515,528	377,903	505,435
<u>3329 Mobilehome Dispute Resolution Fund^s</u>			
BEGINNING BALANCE	\$1,806	\$2,487	\$1,771
Prior Year Adjustments	1,102	-	-
Adjusted Beginning Balance	\$2,908	\$2,487	\$1,771
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,523	3,326	3,326
Total Revenues, Transfers, and Other Adjustments	\$3,523	\$3,326	\$3,326
Total Resources	\$6,431	\$5,813	\$5,097
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	3,944	4,042	4,049
Total Expenditures and Expenditure Adjustments	\$3,944	\$4,042	\$4,049
FUND BALANCE	\$2,487	\$1,771	\$1,048
Reserve for economic uncertainties	2,487	1,771	1,048
<u>3425 Employee Housing Regulation Fund^s</u>			
BEGINNING BALANCE	-	-	16
Adjusted Beginning Balance	-	-	\$16
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	-	1,820	1,820
Total Revenues, Transfers, and Other Adjustments	-	\$1,820	\$1,820
Total Resources	-	\$1,820	\$1,836
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	1,804	1,818
Total Expenditures and Expenditure Adjustments	-	\$1,804	\$1,818
FUND BALANCE	-	\$16	\$18
Reserve for economic uncertainties	-	16	18

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	1,258.7	1,297.7	1,297.7	\$102,657	\$106,828	\$64,325
Salary and Other Adjustments	-188.1	-2.0	-7.0	-8,490	34,157	52,959
Workload and Administrative Adjustments						
2021 Community Development Block Grant - Disaster Recovery						
Housing & Community Develmt Spec II	-	-	2.0	-	-	-
Adaptive Reuse Projects (AB 529)						
Assoc Govt Program Analyst	-	-	-	-	-	149
Affordable Housing Development Projects (AB 1490)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	82
Behavioral Health Infrastructure Bond Act						
Assoc Mgmt Auditor	-	-	2.0	-	-	-
Assoc Pers Analyst	-	-	1.0	-	-	-

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2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Housing & Community Develmt Rep II	-	-	8.0	-	-	-
Housing & Community Develmt Spec II	-	-	2.0	-	-	-
Info Tech Assoc	-	-	1.0	-	-	-
Info Tech Spec I	-	-	1.0	-	-	-
Staff Svcs Mgr I	-	-	2.0	-	-	-
Drought Resistant Building Act (SB 745)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Federal Financial Assistance Support Staff						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
Housing & Community Develmt Rep II	-	-	5.0	-	-	-
Housing & Community Develmt Spec II	-	-	1.0	-	-	-
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Federal HOME Investment Partnerships Program - American Rescue Plan Program						
Housing & Community Develmt Spec II	-	-	2.0	-	-	-
Housing Accountability Act Expansion (AB 1633)						
Atty IV	-	-	1.0	-	-	155
Housing & Community Develmt Spec II	-	-	1.0	-	-	90
Housing Element: Notice of Violation (AB 434)						
Atty IV	-	-	1.0	-	-	155
Housing & Community Develmt Spec I	-	-	1.0	-	-	82
Housing & Community Develmt Spec II	-	-	2.0	-	-	180
Staff Svcs Mgr I	-	-	1.0	-	-	88
Permanent Local Housing Allocation Program Administration						
Housing & Community Develmt Rep II	-	-	3.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Statewide Housing Plan (AB 1508)						
Housing & Community Develmt Spec II	-	-	1.0	-	-	90
Transition of Cal-ICH Homelessness Grant Programs						
Assoc Accounting Analyst	-	-	2.0	-	-	-
Assoc Govtl Program Analyst	-	-	2.0	-	-	-
Assoc Pers Analyst	-	-	1.0	-	-	-
Atty III	-	-	1.0	-	-	-
Atty IV	-	-	1.0	-	-	-
C.E.A.	-	-	1.0	-	-	-
Housing & Community Develmt Rep II	-	-	14.0	-	-	-
Housing & Community Develmt Spec II	-	-	3.0	-	-	-
Info Tech Spec II	-	-	1.0	-	-	-
Office Techn (Typing)	-	-	1.0	-	-	-
Personnel Spec	-	-	1.0	-	-	-
Research Data Spec I	-	-	1.0	-	-	-
Staff Svcs Mgr I	-	-	7.0	-	-	-
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	-
Supvng Atty	-	-	1.0	-	-	-
Veterans Housing: Tenant Referrals (AB 1386)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	-
Workload Resources - Administrative Support for Chaptered Legislation						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Assoc Mgmt Auditor	-	-	2.0	-	-	169

* 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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Assoc Pers Analyst	-	-	1.0	-	-	75
Info Tech Assoc	-	-	2.0	-	-	150
Info Tech Spec I	-	-	1.0	-	-	94
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	93.0	\$-	\$-	\$1,783
Totals, Adjustments	-188.1	-2.0	86.0	\$-8,490	\$34,157	\$54,742
TOTALS, SALARIES AND WAGES	1,070.6	1,295.7	1,383.7	\$94,167	\$140,985	\$119,067

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

2245 California Housing Finance Agency

The California Housing Finance Agency's (CalHFA) mission is to create and finance progressive housing solutions so more Californians have a place to call home. CalHFA's Multifamily Division finances affordable rental housing through public and private partnerships, while its Single Family Division finances first mortgage loans and down payment assistance loans to first-time homebuyers through a network of preferred lenders.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1691 California Housing Finance Agency	172.1	224.6	224.6	\$532,808	\$62,849	\$43,044
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	172.1	224.6	224.6	\$532,808	\$62,849	\$43,044
FUNDING			2022-23*	2023-24*	2024-25*	
0001 General Fund			\$-	\$20,000	\$-	
0501 California Housing Finance Fund			32,808	42,849	43,044	
9336 California Dream for All Fund			500,000	-	-	
TOTALS, EXPENDITURES, ALL FUNDS			\$532,808	\$62,849	\$43,044	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code sections 50900-51531

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-52	-	\$-	\$-69	-
• Salary Adjustments	-	645	-	-	702	-
• Benefit Adjustments	-	417	-	-	572	-

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

2245 California Housing Finance Agency - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	20,000	522	1.0	-	521	1.0
Totals, Other Workload Budget Adjustments	\$20,000	\$1,532	1.0	\$-	\$1,726	1.0
Totals, Workload Budget Adjustments	\$20,000	\$1,532	1.0	\$-	\$1,726	1.0
Totals, Budget Adjustments	\$20,000	\$1,532	1.0	\$-	\$1,726	1.0

PROGRAM DESCRIPTIONS

1691 - CALIFORNIA HOUSING FINANCE AGENCY

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

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
1691	CALIFORNIA HOUSING FINANCE AGENCY			
State Operations:				
0501	California Housing Finance Fund	\$32,808	\$42,849	\$43,044
9336	California Dream for All Fund	500,000	20,000	-
	Totals, State Operations	\$532,808	\$62,849	\$43,044
TOTALS, EXPENDITURES				
	State Operations	532,808	62,849	43,044
	Totals, Expenditures	\$532,808	\$62,849	\$43,044

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	223.6	223.6	223.6	\$20,212	\$20,140	\$20,141
Other Adjustments	-51.5	1.0	1.0	-4,317	1,345	1,401
Net Totals, Salaries and Wages	172.1	224.6	224.6	\$15,895	\$21,485	\$21,542
Staff Benefits	-	-	-	9,742	10,926	11,064
Totals, Personal Services	172.1	224.6	224.6	\$25,637	\$32,411	\$32,606
OPERATING EXPENSES AND EQUIPMENT				\$507,171	\$30,438	\$10,438
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$532,808	\$62,849	\$43,044
2 Local Assistance						
	Expenditures					
	2022-23*	2023-24*	2024-25*			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$-			

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.

2245 California Housing Finance Agency - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$32,808	\$41,317	\$43,044
Allocation for Employee Compensation	-	645	-
Allocation for Other Post-Employment Benefits	-	-52	-
Allocation for Staff Benefits	-	417	-
Board Approved Budget Adjustments	-	522	-
TOTALS, EXPENDITURES	\$32,808	\$42,849	\$43,044
9336 California Dream for All Fund			
APPROPRIATIONS			
Health and Safety Code section 51524(b)	\$500,000	-	-
Chapter 189, Statutes of 2023 (SB 104)	-	20,000	-
TOTALS, EXPENDITURES	\$500,000	\$20,000	-
Total Expenditures, All Funds, (State Operations)	\$532,808	\$62,849	\$43,044
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
Chapter 189, Statutes of 2023 (SB 104)	-	\$20,000	-
TOTALS, EXPENDITURES	-	\$20,000	-
9336 California Dream for All Fund			
Less funding provided by General Fund	-	-20,000	-
NET TOTALS, EXPENDITURES	-	-\$20,000	-
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$532,808	\$62,849	\$43,044

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	223.6	223.6	223.6	\$20,212	\$20,140	\$20,141
Salary and Other Adjustments	-51.5	1.0	1.0	-4,317	1,345	1,401
Totals, Adjustments	-51.5	1.0	1.0	\$-4,317	\$1,345	\$1,401
TOTALS, SALARIES AND WAGES	172.1	224.6	224.6	\$15,895	\$21,485	\$21,542

2320 Department of Real Estate

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
1700 Department of Real Estate	350.5	380.7	383.7	\$60,879	\$62,672	\$67,397
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	350.5	380.7	383.7	\$60,879	\$62,672	\$67,397
FUNDING	2022-23*			2023-24*		2024-25*
0317 Real Estate Fund	\$60,086			\$62,037		\$66,762
0995 Reimbursements	23			435		435

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

2320 Department of Real Estate - Continued

FUNDING	2022-23*	2023-24*	2024-25*
3294 Consumer Recovery Account	582	-	-
3295 Education and Research Account	188	200	200
TOTALS, EXPENDITURES, ALL FUNDS	\$60,879	\$62,672	\$67,397

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Address Workload Costs and Fund Solvency	\$-	\$-	-	\$-	\$3,231	-
• Rent Increase - New May Lee State Office Complex	-	-	-	-	849	-
• Chartered Legislation Resources	-	-	-	-	700	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$4,780	3.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-76	-	-	-98	-
• Salary Adjustments	-	1,359	-	-	1,422	-
• Benefit Adjustments	-	846	-	-	1,124	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$2,129	-	\$-	\$2,448	-
Totals, Workload Budget Adjustments	\$-	\$2,129	-	\$-	\$7,228	3.0
Totals, Budget Adjustments	\$-	\$2,129	-	\$-	\$7,228	3.0

PROGRAM DESCRIPTIONS

1700 - DEPARTMENT OF REAL ESTATE

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

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
1700	DEPARTMENT OF REAL ESTATE			
State Operations:				
0317	Real Estate Fund	\$60,086	\$62,037	\$66,762
0995	Reimbursements	23	435	435
3294	Consumer Recovery Account	582	-	-
3295	Education and Research Account	188	200	200

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2320 Department of Real Estate - Continued

	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, State Operations	\$60,879	\$62,672	\$67,397
TOTALS, EXPENDITURES			
State Operations	60,879	62,672	67,397
Totals, Expenditures	\$60,879	\$62,672	\$67,397

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	381.7	380.7	380.7	\$32,801	\$33,002	\$32,789
Other Adjustments	-31.2	-	3.0	-1,233	1,359	2,533
Net Totals, Salaries and Wages	350.5	380.7	383.7	\$31,568	\$34,361	\$35,322
Staff Benefits	-	-	-	16,602	16,432	16,759
Totals, Personal Services	350.5	380.7	383.7	\$48,170	\$50,793	\$52,081
OPERATING EXPENSES AND EQUIPMENT				\$12,127	\$11,879	\$15,316
SPECIAL ITEMS OF EXPENSES				582	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$60,879	\$62,672	\$67,397

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
1 STATE OPERATIONS			
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,086	\$59,908	\$66,762
Allocation for Employee Compensation	-	1,359	-
Allocation for Other Post-Employment Benefits	-	-76	-
Allocation for Staff Benefits	-	846	-
Totals Available	\$60,086	\$62,037	\$66,762
TOTALS, EXPENDITURES	\$60,086	\$62,037	\$66,762
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23	\$435	\$435
TOTALS, EXPENDITURES	\$23	\$435	\$435
3294 Consumer Recovery Account			
APPROPRIATIONS			
Business and Professions Code section 10450.6	\$582	-	-
TOTALS, EXPENDITURES	\$582	-	-
3295 Education and Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$188	\$200	\$200
Totals Available	\$188	\$200	\$200
TOTALS, EXPENDITURES	\$188	\$200	\$200
Total Expenditures, All Funds, (State Operations)	\$60,879	\$62,672	\$67,397

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2320 Department of Real Estate - Continued**FUND CONDITION STATEMENTS**

	2022-23*	2023-24*	2024-25*
<u>0317 Real Estate Fund^s</u>			
BEGINNING BALANCE	\$37,409	\$27,953	\$18,096
Prior Year Adjustments	647	-	-
Adjusted Beginning Balance	\$38,056	\$27,953	\$18,096
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	4,480	4,698	4,929
4127200 Real Estate - License Fees	39,879	40,625	41,248
4128000 Subdivision Filing Fees	6,485	8,264	8,279
4129400 Other Regulatory Licenses and Permits	180	134	126
4140000 Document Sales	4	9	10
4143500 Miscellaneous Services to the Public	82	100	95
4163000 Investment Income - Surplus Money Investments	733	211	219
4171100 Cost Recoveries - Other	1,249	1,677	1,654
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	14	12
4172500 Miscellaneous Revenue	8	33	31
4173000 Penalty Assessments - Other	940	913	889
Total Revenues, Transfers, and Other Adjustments	\$54,054	\$56,678	\$57,492
Total Resources	\$92,110	\$84,631	\$75,588
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	259	360	316
2320 Department of Real Estate (State Operations)	60,086	62,037	66,762
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,812	4,138	5,366
Total Expenditures and Expenditure Adjustments	\$64,157	\$66,535	\$72,444
FUND BALANCE	\$27,953	\$18,096	\$3,144
Reserve for economic uncertainties	27,953	18,096	3,144
<u>3295 Education and Research Account^s</u>			
BEGINNING BALANCE	\$1,877	\$1,660	\$1,645
Adjusted Beginning Balance	\$1,877	\$1,660	\$1,645
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	-	200	200
Total Revenues, Transfers, and Other Adjustments	-	\$200	\$200
Total Resources	\$1,877	\$1,860	\$1,845
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2320 Department of Real Estate (State Operations)	188	200	200
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	29	15	16
Total Expenditures and Expenditure Adjustments	\$217	\$215	\$216
FUND BALANCE	\$1,660	\$1,645	\$1,629
Reserve for economic uncertainties	1,660	1,645	1,629

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	381.7	380.7	380.7	\$32,801	\$33,002	\$32,789
Salary and Other Adjustments	-31.2	-	-	-1,233	1,359	2,117
Workload and Administrative Adjustments						
Chaptered Legislation Resources						

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2320 Department of Real Estate - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Assoc Govt Program Analyst (Limited Term 06-30-2026)	-	-	1.0	-	-	75
Atty III	-	-	1.0	-	-	144
Info Tech Spec II (Limited Term 06-30-2026)	-	-	1.0	-	-	111
Temporary Help	-	-	-	-	-	86
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$416
Totals, Adjustments	-31.2	-	3.0	\$-1,233	\$1,359	\$2,533
TOTALS, SALARIES AND WAGES	350.5	380.7	383.7	\$31,568	\$34,361	\$35,322

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