

## 0515 Secretary for Business, Consumer Services, and Housing Agency

The Business, Consumer Services, and Housing Agency (Agency) is responsible for overseeing departments, boards, commissions, panels, and agencies that provide the following services to the people of California: protection of the public through the licensing and regulation of more than 4 million professionals, businesses, financial services and state-licensed financial institutions; enforcement of the sale of alcoholic beverages and cannabis; regulation of the horse-racing industry; regulating, funding and facilitating the preservation and expansion of safe, affordable housing; advancing statewide collaborative efforts to provide funding and services to prevent and end homelessness; and guarding and enforcing California's civil rights laws. The Agency is comprised of the following entities: the Department of Alcoholic Beverage Control, the Department of Cannabis Control, the Department of Consumer Affairs, the Department of Financial Protection and Innovation, the Department of Real Estate, the California Housing Finance Agency, the Department of Housing and Community Development, the Civil Rights Department, the Alcoholic Beverage Control Appeals Board, the Cannabis Control Appeals Panel, the California Horse Racing Board, and the California Interagency Council on Homelessness.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0260	Support	21.0	27.0	27.0	\$5,389	\$7,041	\$6,574
0265	California Interagency Council on Homelessness	42.8	65.0	43.0	1,058,037	1,092,515	3,670
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>63.8</b>	<b>92.0</b>	<b>70.0</b>	<b>\$1,063,426</b>	<b>\$1,099,556</b>	<b>\$10,244</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$1,060,035	\$1,095,070	\$6,142
0240	Local Agency Deposit Security Fund				1	1	1
0299	Credit Union Fund				32	39	39
0317	Real Estate Fund				259	360	316
0995	Reimbursements				2,396	3,090	2,883
3036	Alcohol Beverage Control Fund				286	391	348
3153	Horse Racing Fund				55	113	69
3363	Financial Protection Fund				362	492	446
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$1,063,426</b>	<b>\$1,099,556</b>	<b>\$10,244</b>

### LEGAL CITATIONS AND AUTHORITY

Government Code Sections 12800, 12804, 12804.5, 12855, and 12856; Welfare and Institutions Code Sections 8225-8257; Business and Professions Code section 26040; and Health and Safety Code Sections 35805, 50150-50154, and 50210-50221.

### DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• General Fund Solution: Sweep State Operations Funds for HHAP and FHC Grants	\$-100,676	\$-	-	-	\$-	\$-	-
• Transition of Cal-ICH Homelessness Grant Programs	-	-	-	-	-	-	-22.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-100,676</b>	<b>\$-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-22.0</b>
<b>Other Workload Budget Adjustments</b>							
• Other Post-Employment Benefit Adjustments	-9	-3	-	-	-12	-4	-
• Salary Adjustments	146	89	-	-	165	101	-
• Benefit Adjustments	65	33	-	-	81	38	-
• Carryover/Reappropriation	789,526	-	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$789,728</b>	<b>\$119</b>	<b>-</b>	<b>-</b>	<b>\$234</b>	<b>\$135</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$689,052</b>	<b>\$119</b>	<b>-</b>	<b>-</b>	<b>\$234</b>	<b>\$135</b>	<b>-22.0</b>

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

## 0515 Secretary for Business, Consumer Services, and Housing Agency - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$689,052	\$119	-	\$234	\$135	-22.0

### DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
<b>PROGRAM REQUIREMENTS</b>				
<b>0260 SUPPORT</b>				
<b>State Operations:</b>				
0001	General Fund	\$1,998	\$2,555	\$2,472
0240	Local Agency Deposit Security Fund	1	1	1
0299	Credit Union Fund	32	39	39
0317	Real Estate Fund	259	360	316
0995	Reimbursements	2,396	3,090	2,883
3036	Alcohol Beverage Control Fund	286	391	348
3153	Horse Racing Fund	55	113	69
3363	Financial Protection Fund	362	492	446
<b>Totals, State Operations</b>		<b>\$5,389</b>	<b>\$7,041</b>	<b>\$6,574</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0265 CALIFORNIA INTERAGENCY COUNCIL ON HOMELESSNESS</b>				
<b>State Operations:</b>				
0001	General Fund	\$16,965	\$10,713	\$3,670
<b>Totals, State Operations</b>		<b>\$16,965</b>	<b>\$10,713</b>	<b>\$3,670</b>
<b>Local Assistance:</b>				
0001	General Fund	\$1,041,072	\$1,081,802	\$-
<b>Totals, Local Assistance</b>		<b>\$1,041,072</b>	<b>\$1,081,802</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		22,354	17,754	10,244
Local Assistance		1,041,072	1,081,802	-
<b>Totals, Expenditures</b>		<b>\$1,063,426</b>	<b>\$1,099,556</b>	<b>\$10,244</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>PERSONAL SERVICES</b>						
Baseline Positions	89.0	92.0	92.0	\$11,990	\$5,431	\$5,431
Other Adjustments	-25.2	-	-22.0	-5,240	2,526	266
<b>Net Totals, Salaries and Wages</b>	<b>63.8</b>	<b>92.0</b>	<b>70.0</b>	<b>\$6,750</b>	<b>\$7,957</b>	<b>\$5,697</b>
Staff Benefits	-	-	-	3,357	4,501	3,142
<b>Totals, Personal Services</b>	<b>63.8</b>	<b>92.0</b>	<b>70.0</b>	<b>\$10,107</b>	<b>\$12,458</b>	<b>\$8,839</b>
OPERATING EXPENSES AND EQUIPMENT				\$12,247	\$4,296	\$1,405
SPECIAL ITEMS OF EXPENSES				-	1,000	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$22,354</b>	<b>\$17,754</b>	<b>\$10,244</b>

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## 0515 Secretary for Business, Consumer Services, and Housing Agency - Continued

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$948,283	\$1,081,802	\$-
Other Items of Expense - Miscellaneous	7,347	-	-
Other Special Items of Expense	85,442	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,041,072</b>	<b>\$1,081,802</b>	<b>\$-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,073	\$6,018	\$6,142
Allocation for Employee Compensation	-	146	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	65	-
State operations administrative costs from local assistance expenditures	1,000	-	-
Prior Year Balances Available:			
Item 0515-001-0001, Budget Act of 2020	4,327	20,975	-
Item 0515-002-0001, Budget Act of 2021	1,700	-	-
State operations administrative costs from local assistance expenditures	-	1,232	-
State operations expenditure from local assistance	6,113	3,685	-
State operations expenditure from local assistance	750	1,131	-
<b>Totals Available</b>	<b>\$18,963</b>	<b>\$33,243</b>	<b>\$6,142</b>
Unexpended balance, estimated savings	-	-19,975	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,963</b>	<b>\$13,268</b>	<b>\$6,142</b>
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32	\$38	\$39
Allocation for Employee Compensation	-	1	-
<b>Totals Available</b>	<b>\$32</b>	<b>\$39</b>	<b>\$39</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$32</b>	<b>\$39</b>	<b>\$39</b>
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$259	\$350	\$316
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$259</b>	<b>\$360</b>	<b>\$316</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$259</b>	<b>\$360</b>	<b>\$316</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,396	\$3,090	\$2,883
<b>TOTALS, EXPENDITURES</b>	<b>\$2,396</b>	<b>\$3,090</b>	<b>\$2,883</b>
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$286	\$380	\$348
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-

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## 0515 Secretary for Business, Consumer Services, and Housing Agency - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Totals Available	\$286	\$391	\$348
<b>TOTALS, EXPENDITURES</b>	<b>\$286</b>	<b>\$391</b>	<b>\$348</b>
<b>3153 Horse Racing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55	\$110	\$69
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$55	\$113	\$69
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$113</b>	<b>\$69</b>
<b>3363 Financial Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$362	\$478	\$446
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-
Totals Available	\$362	\$492	\$446
<b>TOTALS, EXPENDITURES</b>	<b>\$362</b>	<b>\$492</b>	<b>\$446</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$22,354</b>	<b>\$17,754</b>	<b>\$10,244</b>
<b>2 LOCAL ASSISTANCE</b>			
	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$355,449	-	-
105 Budget Act appropriation	55,685	400,000	-
Prior Year Balances Available:			
Item 0515-102-0001, Budget Act of 2021	17,000	23,000	-
Item 0515-103-0001, Budget Act of 2021	616,987	28,701	-
Item 0515-103-0001, Budget Act of 2022	-	464,551	-
Item 0515-104-0001, Budget Act of 2021	-4,049	4,168	-
Item 0515-105-0001, Budget Act of 2022	-	242,083	-
Totals Available	\$1,041,072	\$1,162,503	-
Unexpended balance, estimated savings	-	-80,701	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,041,072</b>	<b>\$1,081,802</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$1,041,072</b>	<b>\$1,081,802</b>	<b>\$0</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,063,426</b>	<b>\$1,099,556</b>	<b>\$10,244</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	89.0	92.0	92.0	\$11,990	\$5,431	\$5,431
Salary and Other Adjustments	-25.2	-	-	-5,240	2,526	266
Workload and Administrative Adjustments						
Transition of Cal-ICH Homelessness Grant Programs						
Various	-	-	-22.0	-	-	-
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-22.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Totals, Adjustments</b>	<b>-25.2</b>	<b>-</b>	<b>-22.0</b>	<b>\$-5,240</b>	<b>\$2,526</b>	<b>\$266</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>63.8</b>	<b>92.0</b>	<b>70.0</b>	<b>\$6,750</b>	<b>\$7,957</b>	<b>\$5,697</b>

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