



State and Consumer Services

The State and Consumer Services Agency's mission is to help educate consumers and make government more efficient, effective and accountable for all California taxpayers. The Agency is responsible for civil rights enforcement, consumer protection and the licensing of 2.4 million Californians in more than 255 different professions. The Agency administers the procurement of more than \$4 billion worth of goods and services, management and development of state real estate, oversight of two state employee pension funds, collection of state taxes, and hiring of state employees.

1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Science Center's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Education	107.5	118.7	130.1	\$13,962	\$16,404	\$19,146
20 Exposition Park Management	31.4	31.4	31.4	4,459	4,484	4,532
30 California African American Museum	18.6	19.0	19.0	2,234	2,545	2,566
40.01 Administration	11.0	10.8	10.8	1,176	1,176	1,176
40.02 Distributed Administration	-	-	-	-1,176	-1,176	-1,176
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	168.5	179.9	191.3	\$20,655	\$23,433	\$26,244
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$15,187	\$17,661	\$20,424
0267 Exposition Park Improvement Fund				4,094	4,122	4,182
0995 Reimbursements				1,374	1,650	1,638
TOTALS, EXPENDITURES, ALL FUNDS				\$20,655	\$23,433	\$26,244

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

MAJOR PROGRAM CHANGES

- California Science Center Phase II Operational Startup - The Governor's Budget includes \$2.6 million General Fund and 10 positions to continue hiring key employees and purchasing critical equipment necessary to bring the Phase II project online.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$1.8 million and 11.3 positions in 2008-09.
- The California Science Center Lease Revenue Debt Service totaling \$2.7 million was exempted from reductions.
- The major budget balancing reductions for 2008-09 include:

A decrease of \$1.5 million and 11.3 positions for administration and support, facilities operations, exhibit development, and the science center school. This will limit maintenance and development of facilities and exhibits at the California Science Center.

A decrease of \$249,000 for the California African American Museum for maintenance and development of the museum and exhibits.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Full Year Cost of New/Expanded Program	\$-	\$-	-	\$2,634	\$-	11.4
• Employee Compensation Adjustments	249	100	-	274	107	-
• Lease Revenue Debt Service Adjustment	20	-	-	27	-12	-
• Other Baseline Adjustments	-99	-	-	-2	53	-
• Retirement Rate Adjustment	-24	9	-	-24	9	-
Totals, Baseline Adjustments	\$146	\$109	-	\$2,909	\$157	11.4
TOTALS, BUDGET ADJUSTMENTS	\$146	\$109	-	\$2,909	\$157	11.4
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-1,769	-	-11.3
REVISED TOTALS, BUDGET ADJUSTMENTS	\$146	\$109	-	\$1,140	\$157	0.1

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

1100 California Science Center - Continued**California Science Center Foundation**

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Revenue			
Operating Unrestricted Revenue	\$14,760	\$12,359	\$12,977
Operating Restricted Revenue	800	600	630
Total Operating Revenue	<u>\$15,560</u>	<u>\$12,959</u>	<u>\$13,607</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$4,091	\$5,714	\$6,357
IMAX Theater/ExploraStore	3,746	3,278	3,442
Science Center Events	686	536	563
Communications, Marketing and Publications	389	418	439
Development and Membership/MUSES	1,266	1,280	1,344
Administrative, HR and IT	<u>2,077</u>	<u>1,374</u>	<u>1,443</u>
Total Operating Expense	<u>\$12,255</u>	<u>\$12,600</u>	<u>\$13,587</u>
Operating Net	\$3,305	\$359	\$20

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - EDUCATION

The Science Center Education program provides a place where children, teachers, and families can explore how science is relevant to their everyday lives. Information is provided through lectures, seminars, films, after school programs, science summer camps, and teaching institutes led by eminent scientists from across the country. Hands-on experiences also introduce scientific principles in the context of the world that surrounds us. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way. The Science Center is administered by a nine-member board of directors appointed by the Governor.

In 2004, the Science Center, in cooperation with the Los Angeles Unified School District, opened the Science Center School (a science- and math-focused elementary charter school) and the Center for Science Learning on-site. The Center for Science Learning offers professional development programs to improve the math and science skills of teachers. The Science Center also includes a 3D IMAX theatre and the Air and Space Gallery.

20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management is responsible for public safety, parking facilities, park maintenance, and scheduling activities within the park. The program consolidates responsibility for the outstanding and proposed leases and agreements that impact the state's interests, including upgrades of other facilities, the development of playground areas, and ground leases.

30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
10 EDUCATION			
State Operations:			
0001 General Fund	\$13,045	\$15,191	\$17,933
0995 Reimbursements	917	1,213	1,213
Totals, State Operations	\$13,962	\$16,404	\$19,146
PROGRAM REQUIREMENTS			
20 EXPOSITION PARK MANAGEMENT			
State Operations:			
0267 Exposition Park Improvement Fund	\$4,094	\$4,134	\$4,182
0995 Reimbursements	365	350	350
Totals, State Operations	\$4,459	\$4,484	\$4,532
PROGRAM REQUIREMENTS			
30 CALIFORNIA AFRICAN AMERICAN MUSEUM			
State Operations:			
0001 General Fund	\$2,142	\$2,470	\$2,491
0995 Reimbursements	92	75	75
Totals, State Operations	\$2,234	\$2,545	\$2,566
TOTALS, EXPENDITURES			
State Operations	20,655	23,433	26,244
Totals, Expenditures	\$20,655	\$23,433	\$26,244

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	168.5	189.5	191.0	\$8,529	\$9,172	\$9,421
Total Adjustments	-	-	10.5	-	358	902
Estimated Salary Savings	-	-9.6	-10.2	-	-477	-516
Net Totals, Salaries and Wages	168.5	179.9	191.3	\$8,529	\$9,053	\$9,807
Staff Benefits	-	-	-	2,985	3,159	3,262
Totals, Personal Services	168.5	179.9	191.3	\$11,514	\$12,212	\$13,069
OPERATING EXPENSES AND EQUIPMENT				\$6,423	\$8,494	\$10,441
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,693	\$2,702	\$2,704
Insurance				25	37	30
Reimbursements				-	-12	-
Totals, Special Items of Expense				\$2,718	\$2,727	\$2,734
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,655	\$23,433	\$26,244

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,945	\$14,808	\$17,690
Allocation for employee compensation	497	249	-
Adjustment per Section 3.60	65	-24	-
Adjustment per Section 4.04	-	-107	-
Adjustment per Section 15.25	-	-4	-
Adjustment per Technical Correction Letter	-	12	-
003 Budget Act appropriation	2,727	2,707	2,734
Adjustment per Section 4.30 (Lease-Revenue)	6	20	-
Totals Available	\$15,240	\$17,661	\$20,424
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$15,187	\$17,661	\$20,424
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,996	\$4,013	\$4,182
Allocation for employee compensation	112	100	-
Adjustment per Section 3.60	13	9	-
Totals Available	\$4,121	\$4,122	\$4,182
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$4,094	\$4,122	\$4,182
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,374	\$1,650	\$1,638
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,655	\$23,433	\$26,244

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2006-07*	2007-08*	2008-09*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$3,053	\$4,246	\$5,009
Prior year adjustments	924	-	-
Adjusted Beginning Balance	\$3,977	\$4,246	\$5,009
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,927	3,500	3,650
152200 Rentals of State Property	337	350	350
161400 Miscellaneous Revenue	-	890	5
164200 Parking Violations	104	150	-
Total Revenues, Transfers, and Other Adjustments	\$4,368	\$4,890	\$4,005
Total Resources	\$8,345	\$9,136	\$9,014
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	5
1100 California Science Center (State Operations)	4,094	4,122	4,182
Total Expenditures and Expenditure Adjustments	\$4,099	\$4,127	\$4,187
FUND BALANCE	\$4,246	\$5,009	\$4,827
Reserve for economic uncertainties	4,246	5,009	4,827

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	168.5	189.5	191.0	\$8,529	\$9,172	\$9,421
Salary Adjustments	-	-	-	-	358	390
Proposed New Positions:				Salary Range		
Staff Svcs Mgr II	-	-	1.0	5,577-6,727	-	74
Stationary Engr	-	-	1.0	4,601-5,060	-	58
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Exhibit Supvr	-	-	0.5	4,202-5,066	-	28
Supvr Bldg Trade	-	-	0.5	4,202-4,837	-	28
Museum Electrician	-	-	0.5	4,202-4,613	-	26
Exhibit Electronic Techn	-	-	1.0	3,419-4,106	-	46
Exhibit Designer/Installer	-	-	0.5	3,364-4,035	-	22
Exhibit Techn	-	-	0.5	3,227-3,853	-	21
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,447	-	45
Ofc Techn - Typing	-	-	2.0	2,686-3,264	-	72
Bus Svc Asst	-	-	1.0	2,495-3,708	-	34
Totals, Proposed New Positions	-	-	10.5	\$-	\$-	\$512
Total Adjustments	-	-	10.5	\$-	\$358	\$902
TOTALS, SALARIES AND WAGES	168.5	189.5	201.5	\$8,529	\$9,530	\$10,323

INFRASTRUCTURE OVERVIEW

The California Science Center (CSC) operates in a 245,000 square foot (sf) museum featuring hands-on exhibits and other science learning programs for families, students, and educators. The museum's two themes include the World of Life and the Creative World. The World of Life is a permanent gallery that features exhibits on life processes common to all living things while the Creative World features exhibits which examine the man-made environment and the consequences of human innovation. The CSC also operates the Science Center School (K-5 Los Angeles Unified School District Charter School) and the Center for Science Learning. The museum also contains a museum store, a cafeteria, an IMAX theater, a conference center, special exhibit galleries, and warehouse and office space for CSC staff. The CSC Phase II Expansion - World of Ecology is a 146,000 sf facility that will be connected to the current museum. Phase II is under construction and is anticipated to open to the public in late 2009. Phase II will showcase the best features of science centers, museums, zoos,

* Dollars in thousands, except in Salary Range.

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aquariums, and botanical gardens.

The California African American Museum (CAAM) occupies a 44,000 sf facility that includes three full-size exhibition galleries, a theater gallery, a 14,000 sf sculpture court, a conference center/special events room, an archive and research library, administrative offices, exhibit design, and artifact storage areas.

SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*	
90	CAPITAL OUTLAY				
	Major Projects				
90.05	CALIFORNIA AFRICAN AMERICAN MUSEUM	\$-	\$3,487	\$3,305	
90.05.000	CAAM Renovation and Expansion Project	-	3,487 ^{Pgr}	3,305 ^{Wgr}	
	Totals, Major Projects	\$-	\$3,487	\$3,305	
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$3,487	\$3,305	
FUNDING			2006-07*	2007-08*	2008-09*
0001	General Fund		\$-	\$2,325	\$2,203
0995	Reimbursements		-	1,162	1,102
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$3,487	\$3,305

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*	
0001 General Fund					
APPROPRIATIONS					
301	Budget Act appropriation		\$-	\$2,325	\$2,203
TOTALS, EXPENDITURES			\$-	\$2,325	\$2,203
0995 Reimbursements					
APPROPRIATIONS					
	Reimbursements		\$-	\$1,162	\$1,102
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			\$-	\$3,487	\$3,305

1110 Department of Consumer Affairs Regulatory Boards

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 255 professions involving approximately 2.4 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

There are currently 25 boards, a commission, and a committee under the broad authority of the DCA. However, four of the boards will become bureaus directly under the oversight of the DCA, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b) unless legislation is enacted to extend the boards' sunset dates.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
03	California Board of Accountancy	63.7	84.5	84.5	\$7,664	\$12,410	\$12,729
06	California Architects Board	24.5	23.5	23.5	3,806	4,230	4,384
09	State Athletic Commission	7.7	14.2	14.2	1,009	2,168	2,100
18	Board of Behavioral Science	28.1	32.2	35.5	4,987	5,821	6,373

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
22 Board of Barbering and Cosmetology	87.6	86.4	94.9	15,832	17,653	18,726
30 Contractors' State License Board	406.6	406.6	413.1	51,957	57,768	60,731
36 Dental Board of California	52.5	63.5	64.4	9,656	12,901	12,787
51 Board for Geologists and Geophysicists	6.2	9.6	9.6	956	1,311	1,369
54 State Board of Guide Dogs for the Blind	1.2	1.3	1.3	133	165	168
55 Medical Board of California	247.9	259.4	247.0	45,985	52,699	51,983
56 Acupuncture Board	8.4	8.5	8.5	2,025	2,653	2,537
58 Physical Therapy Board	13.9	10.8	10.8	2,358	2,457	2,403
59 Physician Assistant Committee	4.2	4.4	4.9	1,041	1,184	1,211
61 California Board of Podiatric Medicine	4.8	5.1	5.1	1,025	1,355	1,312
62 Board of Psychology	13.6	12.7	12.7	2,618	3,432	3,462
64 Respiratory Care Board	16.4	16.2	16.2	2,342	2,903	2,953
65 Speech-Language Pathology and Audiology Board	5.1	5.0	5.0	761	926	814
67 California Board of Occupational Therapy	5.4	6.5	6.5	826	1,046	1,087
69 State Board of Optometry	7.8	6.8	7.7	1,127	1,205	1,500
70 Osteopathic Medical Board of California	4.6	4.5	6.9	1,044	1,276	1,408
72 California State Board of Pharmacy	43.9	50.5	50.5	7,410	9,729	9,977
75 Board for Professional Engineers and Land Surveyors	48.2	53.0	53.5	8,068	9,179	9,436
78 Board of Registered Nursing	87.7	93.9	93.9	20,939	24,092	24,219
81 Court Reporters Board of California	4.8	4.5	4.5	996	1,171	1,242
84 Structural Pest Control Board	30.1	28.3	29.2	4,333	5,003	4,930
90 Veterinary Medical Board	10.2	10.0	10.0	2,226	2,266	2,494
91 Board of Vocational Nursing and Psychiatric Technicians of the State of California	41.4	48.5	48.5	6,604	8,542	9,047
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,276.5	1,350.4	1,362.4	\$207,728	\$245,545	\$251,382
FUNDING				2006-07*	2007-08*	2008-09*
0024 State Board of Guide Dogs for the Blind Fund				\$133	\$165	\$168
0069 State Board of Barbering and Cosmetology Fund				15,520	17,596	18,669
0093 Construction Management Education Account (CMEA)				-	15	15
0108 Acupuncture Fund				1,990	2,630	2,514
0168 Structural Pest Control Research Fund				397	547	369
0175 Dispensing Opticians Fund				123	284	291
0205 Geology and Geophysics Fund				941	1,311	1,369
0210 Outpatient Setting Fund of the Medical Board of California				-	25	26
0264 Osteopathic Medical Board of California Contingent Fund				973	1,226	1,358
0280 Physician Assistant Fund				969	1,159	1,186
0295 Board of Podiatric Medicine Fund				931	1,351	1,308
0310 Psychology Fund				2,540	3,381	3,411
0319 Respiratory Care Fund				2,115	2,837	2,887
0326 Athletic Commission Fund				932	1,952	1,878
0376 Speech-Language Pathology and Audiology Fund				744	902	790
0380 State Dental Auxiliary Fund				1,797	2,567	2,560
0399 Structural Pest Control Education and Enforcement Fund				300	367	380
0410 Transcript Reimbursement Fund				189	312	312
0492 Boxer's Neurological Examination Account				28	117	120
0704 Accountancy Fund, Professions and Vocations Fund				7,367	12,114	12,433
0706 California Architects Board Fund				2,877	3,125	3,229
0735 Contractors' License Fund				51,430	57,400	60,363

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

FUNDING	2006-07*	2007-08*	2008-09*
0741 State Dentistry Fund	7,337	9,975	9,909
0757 California Board of Architectural Examiners - Landscape Architects Fund	893	1,100	1,150
0758 Contingent Fund of the Medical Board of California	43,971	52,006	51,282
0759 Physical Therapy Fund	2,248	2,358	2,304
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	19,573	23,078	23,205
0763 State Optometry Fund, Professions and Vocations Fund	1,087	1,199	1,494
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	7,173	9,478	9,726
0770 Professional Engineers' and Land Surveyors' Fund	8,008	9,163	9,420
0771 Court Reporters Fund	802	841	912
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	4,937	5,664	6,024
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,598	4,087	4,179
0777 Veterinary Medical Board Contingent Fund	2,141	2,240	2,468
0779 Vocational Nursing & Psychiatric Technicians Fund	5,255	6,524	7,016
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,192	1,644	1,657
0995 Reimbursements	6,106	3,408	3,408
3017 Occupational Therapy Fund	797	1,024	1,065
3039 Dentally Underserved Account, State Dentistry Fund	265	167	126
3085 Mental Health Services Fund	-	107	299
9250 Boxers' Pension Fund	49	99	102
TOTALS, EXPENDITURES, ALL FUNDS	\$207,728	\$245,545	\$251,382

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

03-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

06-California Architects Board:

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

09-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

18-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13 and 14.

22-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

30-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

36-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

51-Board for Geologists and Geophysicists:

Business and Professions Code, Division 3, Chapter 12.5.

54-State Board of Guide Dogs for the Blind:

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Business and Professions Code, Division 3, Chapter 9.5.

55-Medical Board of California:

Business and Professions Code, Division 2, Chapter 5.

56-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

58-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

59-Physician Assistant Committee:

Business and Professions Code, Division 2, Chapter 7.7.

61-California Board of Podiatric Medicine:

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

62-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

64-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

65-Speech-Language Pathology and Audiology Board:

Business and Professions Code, Division 2, Chapter 5.3.

67-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

69-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

70-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapter 8.

72-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

75-Board for Professional Engineers and Land Surveyors:

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

78-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

81-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

84-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

90-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

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

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

1110 Department of Consumer Affairs Regulatory Boards - Continued

MAJOR PROGRAM CHANGES

- Underground Economy - The Governor's Budget includes \$919,000 and 10.4 positions to continue, for two years, the Contractors State License Board's participation in the Economic and Employment Enforcement Coalition, which is a partnership of enforcement agencies that identifies the worst offenders for targeted workplace enforcement actions throughout the state.
- Statewide Investigative Fraud Team - The Governor's Budget provides \$758,000 Contractors' License Fund and 6.6 positions to establish a Statewide Investigative Fraud Team in the central valley.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Behavioral Sciences - Investigative Analysts	\$-	\$-	-	\$-	\$208	1.9
• Behavioral Sciences - Consultant Contract for the Mental Health Services Act	-	-	-	-	200	-
• Behavioral Sciences - Licensing Positions	-	-	-	-	60	1.4
• Barbering and Cosmetology - Inspection Staff	-	-	-	-	662	8.5
• Dental Auxiliaries - Application Review (Chapter 262, Statutes of 2007)	-	-	-	-	-	0.9
• Physician Assistant Committee - Controlled Substance Certification (Chapter 376, Statutes of 2007)	-	-	-	-	35	0.5
• Speech-Language Pathology and Audiology Board - Cashiering	-	-	-	-	-	-
• Board of Optometry - Occupational Analysis	-	-	-	-	157	-
• Board of Optometry - Staff Increase	-	-	-	-	85	0.9
• Osteopathic Medical Board - Licensure and Enforcement Staff	-	-	-	-	91	2.4
• Board for Professional Engineers and Land Surveyors - Land Surveyor Position	-	-	-	-	-	0.5
• Court Reporters Board - Exam Validation Study	-	-	-	-	55	-
• Court Reporters Board - Retirement Payout	-	-	-	-	45	-
• Structural Pest Control Board - Chief Enforcement Officer Position	-	-	-	-	-	0.9
• DCA Wide - iLicensing	-	-	-	-	823	-
• DCA's AISD - Administrative Support	-	-	-	-	245	-
• DCA's AISD - Cashiering Workload	-	-	-	-	199	-
• DCA's AISD (OIS) - Internet and Web-Based Services Workload	-	-	-	-	141	-
• DCA's AISD (OIS) - Centralization of Information Technology Services	-	-	-	-	41	-
• Employee Compensation Adjustments	-	4,477	-	-	4,990	-
• Price Increase	-	-	-	-	3,616	-
• Pro Rata Adjustment	-	-	-	-	1,291	-
• Retirement Rate Adjustment	-	-165	-	-	-165	-
• Other Baseline Adjustments	-	325	-0.9	-	-1,580	-0.9
• One Time Cost Reductions	-	-	-	-	-1,594	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-2,015	-22.9
Totals, Baseline Adjustments	\$-	\$4,637	-0.9	\$-	\$7,590	-5.9
Policy Adjustment Descriptions						

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Contractors State License Board - Economic and Employment Enforcement Coalition Continuation	\$-	\$-	-	\$-	\$919	10.4
• Contractors State License Board - Central Valley Statewide Investigative Fraud Team	-	-	-	-	758	6.6
• Contractors State License Board - Unlicensed Activity Pilot Program	-	-	-	-	670	-
• DCA Wide - Unlicensed Activity Pilot Program	-	-	-	-	540	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$2,887	17.0
TOTALS, BUDGET ADJUSTMENTS	\$-	\$4,637	-0.9	\$-	\$10,477	11.1

PROGRAM DESCRIPTIONS (Program Objectives Statement)

03 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy (Board) regulates over 77,000 licensees, the largest group of accounting professionals in the nation. By authority of the 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); and registers CPA and PA partnerships and corporations; Receives and investigates complaints; and takes enforcement actions against licensees for violation of Board statutes and regulations.

06 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are (1) to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, (2) to enforce the provisions of the Architect Practice Act and subsequent regulations, and (3) to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education.

09 - STATE ATHLETIC COMMISSION

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

The State Athletic Commission became a bureau directly under the Department of Consumer Affairs, effective July 1, 2006, pursuant to Business and Professions Code Section 101.1(b), but was reestablished as a commission, effective January 1, 2007, pursuant to Chapter 465, Statutes of 2006.

18 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates marriage and family therapists, licensed clinical social workers, and licensed educational psychologists. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

22 - 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.

Unless legislation is enacted to extend the Board's sunset date, it will become a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b).

30 - CONTRACTORS' STATE LICENSE BOARD

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

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

36 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California establishes minimal standards of competency for those individuals seeking to practice as a dentist, registered dental hygienist, registered dental assistant, dental auxiliary in extended function, or dental hygienist in alternative practice. The Board enforces standards to protect California dental consumers from incompetent dental practitioners, and the utilization of dental auxiliaries contributes to providing quality dental services to Californians.

Unless legislation is enacted to extend the Board's sunset date, it will become a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b).

The Committee on Dental Auxiliaries manages the licensing and examination processes for dental auxiliary professions, coordinates the approval process (including curriculum and site evaluation) of postsecondary dental assisting vocational education programs, and makes recommendations to the Dental Board on all aspects of the dental auxiliary professions. This includes making recommendations regarding legislation and regulations that affect dental auxiliaries.

51 - BOARD FOR GEOLOGISTS AND GEOPHYSICISTS

The Board for Geologists and Geophysicists: (1) examines and licenses qualified geologists and geophysicists; (2) develops policies, rules and regulations; (3) acts on complaints and violations of the law by licensees and nonlicensees; and (4) provides education about environmental cleanups, site assessments, real estate development, and seismic issues to the public through an extensive web-based Public Outreach program.

54 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

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

55 - MEDICAL BOARD OF CALIFORNIA

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

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

56 - ACUPUNCTURE BOARD

The Acupuncture Board licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. Acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body.

58 - PHYSICAL THERAPY BOARD OF CALIFORNIA

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

59 - PHYSICIAN ASSISTANT COMMITTEE

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

61 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

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

62 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unqualified 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.

1110 Department of Consumer Affairs Regulatory Boards - Continued

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.

64 - 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.

65 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BOARD

The Speech-Language Pathology and Audiology Board licenses and regulates Speech-Language Pathologists and Audiologists. 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 providers of speech-language pathology and audiology services. In addition to ensuring minimum educational requirements, 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.

Unless legislation is enacted to extend the Board's sunset date, it will become a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b).

67 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

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

69 - 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.

70 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

72 - CALIFORNIA STATE BOARD OF PHARMACY

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

75 - BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The Board for Professional Engineers and Land Surveyors licenses and regulates engineers and land surveyors. The planning and design of public or private utilities, structures, machines and projects, and the determination of property lines and preparation of official maps require adequate education and technical expertise. The Board ensures that engineers and land surveyors meet professional standards. It examines, licenses, and registers these individuals and enforces the Professional Engineers and Professional Land Surveyors' Act.

78 - BOARD OF REGISTERED NURSING

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

81 - 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.

1110 Department of Consumer Affairs Regulatory Boards - Continued

84 - STRUCTURAL PEST CONTROL BOARD

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

90 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through development and maintenance of professional standards, licensing of veterinarians, and registered veterinary technicians, veterinary premises, 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.

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

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

Unless legislation is enacted to extend the Board's sunset date, it will become a bureau directly under the Department of Consumer Affairs, effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b).

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
03 CALIFORNIA BOARD OF ACCOUNTANCY			
State Operations:			
0704 Accountancy Fund, Professions and Vocations Fund	\$7,367	\$12,114	\$12,433
0995 Reimbursements	297	296	296
Totals, State Operations	\$7,664	\$12,410	\$12,729
PROGRAM REQUIREMENTS			
06 CALIFORNIA ARCHITECTS BOARD			
State Operations:			
0706 California Architects Board Fund	\$2,877	\$3,125	\$3,229
0757 California Board of Architectural Examiners - Landscape Architects Fund	893	1,100	1,150
0995 Reimbursements	36	5	5
Totals, State Operations	\$3,806	\$4,230	\$4,384
ELEMENT REQUIREMENTS			
06.10 California Architects Board	\$2,908	\$3,130	\$3,234
State Operations:			
0706 California Architects Board Fund	2,877	3,125	3,229
0995 Reimbursements	31	5	5
06.20 Landscape Architects Committee	\$898	\$1,100	\$1,150
State Operations:			
0757 California Board of Architectural Examiners - Landscape Architects Fund	893	1,100	1,150
0995 Reimbursements	5	-	-
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC COMMISSION			
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
0326 Athletic Commission Fund	\$932	\$1,952	\$1,878
0492 Boxer's Neurological Examination Account	28	117	120
9250 Boxers' Pension Fund	49	99	102
Totals, State Operations	\$1,009	\$2,168	\$2,100
PROGRAM REQUIREMENTS			
18 BOARD OF BEHAVIORAL SCIENCE			
State Operations:			
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	\$4,937	\$5,664	\$6,024
0995 Reimbursements	50	50	50
3085 Mental Health Services Fund	-	107	299
Totals, State Operations	\$4,987	\$5,821	\$6,373
PROGRAM REQUIREMENTS			
22 BOARD OF BARBERING AND COSMETOLOGY			
State Operations:			
0069 State Board of Barbering and Cosmetology Fund	\$15,520	\$17,596	\$18,669
0995 Reimbursements	312	57	57
Totals, State Operations	\$15,832	\$17,653	\$18,726
PROGRAM REQUIREMENTS			
30 CONTRACTORS' STATE LICENSE BOARD			
State Operations:			
0093 Construction Management Education Account (CMEA)	\$-	\$15	\$15
0735 Contractors' License Fund	51,430	57,400	60,363
0995 Reimbursements	527	353	353
Totals, State Operations	\$51,957	\$57,768	\$60,731
PROGRAM REQUIREMENTS			
36 DENTAL BOARD OF CALIFORNIA			
State Operations:			
0380 State Dental Auxiliary Fund	\$1,797	\$2,567	\$2,560
0741 State Dentistry Fund	7,337	9,975	9,909
0995 Reimbursements	257	192	192
3039 Dentally Underserved Account, State Dentistry Fund	265	167	126
Totals, State Operations	\$9,656	\$12,901	\$12,787
ELEMENT REQUIREMENTS			
36.10 Dental Board of California	\$7,849	\$10,312	\$10,205
State Operations:			
0741 State Dentistry Fund	7,337	9,975	9,909
0995 Reimbursements	247	170	170
3039 Dentally Underserved Account, State Dentistry Fund	265	167	126
36.20 Committee on Dental Auxiliaries	\$1,807	\$2,589	\$2,582
State Operations:			
0380 State Dental Auxiliary Fund	1,797	2,567	2,560
0995 Reimbursements	10	22	22
PROGRAM REQUIREMENTS			
51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS			
State Operations:			
0205 Geology and Geophysics Fund	\$941	\$1,311	\$1,369
0995 Reimbursements	15	-	-
Totals, State Operations	\$956	\$1,311	\$1,369

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS			
54 STATE BOARD OF GUIDE DOGS FOR THE BLIND			
State Operations:			
0024 State Board of Guide Dogs for the Blind Fund	\$133	\$165	\$168
Totals, State Operations	\$133	\$165	\$168
PROGRAM REQUIREMENTS			
55 MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0175 Dispensing Opticians Fund	\$123	\$284	\$291
0210 Outpatient Setting Fund of the Medical Board of California	-	25	26
0758 Contingent Fund of the Medical Board of California	43,971	52,006	51,282
0995 Reimbursements	1,891	384	384
Totals, State Operations	\$45,985	\$52,699	\$51,983
ELEMENT REQUIREMENTS			
55.10 Medical Board of California	\$45,859	\$52,390	\$51,666
State Operations:			
0758 Contingent Fund of the Medical Board of California	43,971	52,006	51,282
0995 Reimbursements	1,888	384	384
55.15 Registered Dispensing Opticians	\$126	\$284	\$291
State Operations:			
0175 Dispensing Opticians Fund	123	284	291
0995 Reimbursements	3	-	-
55.17 Outpatient Setting	\$-	\$25	\$26
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	-	25	26
PROGRAM REQUIREMENTS			
56 ACUPUNCTURE BOARD			
State Operations:			
0108 Acupuncture Fund	\$1,990	\$2,630	\$2,514
0995 Reimbursements	35	23	23
Totals, State Operations	\$2,025	\$2,653	\$2,537
PROGRAM REQUIREMENTS			
58 PHYSICAL THERAPY BOARD			
State Operations:			
0759 Physical Therapy Fund	\$2,248	\$2,358	\$2,304
0995 Reimbursements	110	99	99
Totals, State Operations	\$2,358	\$2,457	\$2,403
PROGRAM REQUIREMENTS			
59 PHYSICIAN ASSISTANT COMMITTEE			
State Operations:			
0280 Physician Assistant Fund	\$969	\$1,159	\$1,186
0995 Reimbursements	72	25	25
Totals, State Operations	\$1,041	\$1,184	\$1,211
PROGRAM REQUIREMENTS			
61 CALIFORNIA BOARD OF PODIATRIC MEDICINE			
State Operations:			
0295 Board of Podiatric Medicine Fund	\$931	\$1,351	\$1,308

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
0995 Reimbursements	94	4	4
Totals, State Operations	\$1,025	\$1,355	\$1,312
PROGRAM REQUIREMENTS			
62 BOARD OF PSYCHOLOGY			
State Operations:			
0310 Psychology Fund	\$2,540	\$3,381	\$3,411
0995 Reimbursements	78	51	51
Totals, State Operations	\$2,618	\$3,432	\$3,462
PROGRAM REQUIREMENTS			
64 RESPIRATORY CARE BOARD			
State Operations:			
0319 Respiratory Care Fund	\$2,115	\$2,837	\$2,887
0995 Reimbursements	227	66	66
Totals, State Operations	\$2,342	\$2,903	\$2,953
PROGRAM REQUIREMENTS			
65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BOARD			
State Operations:			
0376 Speech-Language Pathology and Audiology Fund	\$744	\$902	\$790
0995 Reimbursements	17	24	24
Totals, State Operations	\$761	\$926	\$814
PROGRAM REQUIREMENTS			
67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
State Operations:			
3017 Occupational Therapy Fund	\$797	\$1,024	\$1,065
0995 Reimbursements	29	22	22
Totals, State Operations	\$826	\$1,046	\$1,087
PROGRAM REQUIREMENTS			
69 STATE BOARD OF OPTOMETRY			
State Operations:			
0763 State Optometry Fund, Professions and Vocations Fund	\$1,087	\$1,199	\$1,494
0995 Reimbursements	40	6	6
Totals, State Operations	\$1,127	\$1,205	\$1,500
PROGRAM REQUIREMENTS			
70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0264 Osteopathic Medical Board of California Contingent Fund	\$973	\$1,226	\$1,358
0995 Reimbursements	71	50	50
Totals, State Operations	\$1,044	\$1,276	\$1,408
PROGRAM REQUIREMENTS			
72 CALIFORNIA STATE BOARD OF PHARMACY			
State Operations:			
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$7,173	\$9,478	\$9,726
0995 Reimbursements	237	251	251
Totals, State Operations	\$7,410	\$9,729	\$9,977
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS			
State Operations:			
0770 Professional Engineers' and Land Surveyors' Fund	\$8,008	\$9,163	\$9,420
0995 Reimbursements	60	16	16
Totals, State Operations	\$8,068	\$9,179	\$9,436
PROGRAM REQUIREMENTS			
78 BOARD OF REGISTERED NURSING			
State Operations:			
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	\$19,573	\$23,078	\$23,205
0995 Reimbursements	1,366	1,014	1,014
Totals, State Operations	\$20,939	\$24,092	\$24,219
PROGRAM REQUIREMENTS			
81 COURT REPORTERS BOARD OF CALIFORNIA			
State Operations:			
0410 Transcript Reimbursement Fund	\$189	\$312	\$312
0771 Court Reporters Fund	802	841	912
0995 Reimbursements	5	18	18
Totals, State Operations	\$996	\$1,171	\$1,242
PROGRAM REQUIREMENTS			
84 STRUCTURAL PEST CONTROL BOARD			
State Operations:			
0168 Structural Pest Control Research Fund	\$397	\$547	\$369
0399 Structural Pest Control Education and Enforcement Fund	300	367	380
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,598	4,087	4,179
0995 Reimbursements	38	2	2
Totals, State Operations	\$4,333	\$5,003	\$4,930
PROGRAM REQUIREMENTS			
90 VETERINARY MEDICAL BOARD			
State Operations:			
0777 Veterinary Medical Board Contingent Fund	\$2,141	\$2,240	\$2,468
0995 Reimbursements	85	26	26
Totals, State Operations	\$2,226	\$2,266	\$2,494
PROGRAM REQUIREMENTS			
91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:			
0779 Vocational Nursing & Psychiatric Technicians Fund	\$5,255	\$6,524	\$7,016
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,192	1,644	1,657
0995 Reimbursements	157	374	374
Totals, State Operations	\$6,604	\$8,542	\$9,047
ELEMENT REQUIREMENTS			
91.10 Vocational Nurses Program	\$5,387	\$6,876	\$7,368
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
0779 Vocational Nursing & Psychiatric Technicians Fund	5,255	6,524	7,016
0995 Reimbursements	132	352	352
91.20 Psychiatric Technicians Program	\$1,217	\$1,666	\$1,679
State Operations:			
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,192	1,644	1,657
0995 Reimbursements	25	22	22
TOTALS, EXPENDITURES			
State Operations	<u>207,728</u>	<u>245,545</u>	<u>251,382</u>
Totals, Expenditures	\$207,728	\$245,545	\$251,382

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,276.5	1,423.9	1,399.9	\$66,268	\$71,376	\$71,180
Total Adjustments	-	-	37.0	-	2,588	4,612
Estimated Salary Savings	-	-73.5	-74.5	-	-3,165	-3,240
Net Totals, Salaries and Wages	1,276.5	1,350.4	1,362.4	\$66,268	\$70,799	\$72,552
Staff Benefits	-	-	-	23,356	28,876	29,400
Totals, Personal Services	1,276.5	1,350.4	1,362.4	\$89,624	\$99,675	\$101,952
OPERATING EXPENSES AND EQUIPMENT						
				\$118,878	\$146,624	\$150,170
TOTAL EXPENDITURES				\$208,502	\$246,299	\$252,122
Distributed California Architects Board				-26	-26	-26
Distributed Medical Board of California				-711	-691	-677
Distributed Vocational Nursing Program				-37	-37	-37
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$207,728	\$245,545	\$251,382

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$162	\$168
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$161	\$165	\$168
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$133	\$165	\$168
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,712	\$17,290	\$18,669
Allocation for employee compensation	532	325	-
Adjustment per Section 3.60	53	-19	-
Totals Available	\$16,297	\$17,596	\$18,669
Unexpended balance, estimated savings	-777	-	-
TOTALS, EXPENDITURES	\$15,520	\$17,596	\$18,669

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,438	\$2,621	\$2,514
Allocation for employee compensation	58	37	-
Adjustment per Section 3.60	7	-	-
Totals Available	\$2,503	\$2,658	\$2,514
Unexpended balance, estimated savings	-513	-28	-
TOTALS, EXPENDITURES	\$1,990	\$2,630	\$2,514
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code Section 8674	\$397	\$547	\$369
TOTALS, EXPENDITURES	\$397	\$547	\$369
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$275	\$281	\$291
Allocation for employee compensation	4	3	-
Totals Available	\$279	\$284	\$291
Unexpended balance, estimated savings	-156	-	-
TOTALS, EXPENDITURES	\$123	\$284	\$291
0205 Geology and Geophysics Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,189	\$1,273	\$1,369
Allocation for employee compensation	44	39	-
Adjustment per Section 3.60	4	-1	-
Totals Available	\$1,237	\$1,311	\$1,369
Unexpended balance, estimated savings	-296	-	-
TOTALS, EXPENDITURES	\$941	\$1,311	\$1,369
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$24	\$25	\$26
Totals Available	\$24	\$25	\$26
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$-	\$25	\$26
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,143	\$1,214	\$1,358
Allocation for employee compensation	20	13	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$1,165	\$1,226	\$1,358
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$973	\$1,226	\$1,358
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,069	\$1,144	\$1,186

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	24	16	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$1,096	\$1,159	\$1,186
Unexpended balance, estimated savings	-127	-	-
TOTALS, EXPENDITURES	\$969	\$1,159	\$1,186
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,221	\$1,335	\$1,308
Allocation for employee compensation	24	17	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$1,248	\$1,351	\$1,308
Unexpended balance, estimated savings	-317	-	-
TOTALS, EXPENDITURES	\$931	\$1,351	\$1,308
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,196	\$3,344	\$3,411
Allocation for employee compensation	66	40	-
Adjustment per Section 3.60	8	-3	-
Totals Available	\$3,270	\$3,381	\$3,411
Unexpended balance, estimated savings	-730	-	-
TOTALS, EXPENDITURES	\$2,540	\$3,381	\$3,411
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,645	\$2,792	\$2,887
Allocation for employee compensation	80	48	-
Adjustment per Section 3.60	10	-3	-
Totals Available	\$2,735	\$2,837	\$2,887
Unexpended balance, estimated savings	-620	-	-
TOTALS, EXPENDITURES	\$2,115	\$2,837	\$2,887
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,921	\$1,878
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-	-2	-
Transfer from Item 1111-002-0326 per Provision 2	622	-	-
Allocation for employee compensation	40	-	-
Allocation for contingencies or emergencies	270	-	-
Adjustment per Section 3.60	4	-	-
Interest Expense on State Athletic Commission Fund per Item 1110-001-0326, Budget Act of 2004	8	-	-
Totals Available	\$944	\$1,952	\$1,878
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$932	\$1,952	\$1,878
0376 Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$722	\$885	\$790
Allocation for employee compensation	28	18	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$753	\$902	\$790

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$744	\$902	\$790
0380 State Dental Auxiliary Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,773	\$2,275	\$2,296
Allocation for employee compensation	45	30	-
Adjustment per Section 3.60	5	-2	-
Chapter 294, Statutes of 2004	264	264	264
Prior year balances available:			
Chapter 294, Statutes of 2004 (appropriated in 2004)	71	-	-
Totals Available	\$2,158	\$2,567	\$2,560
Unexpended balance, estimated savings	-361	-	-
TOTALS, EXPENDITURES	\$1,797	\$2,567	\$2,560
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$353	\$365	\$380
Allocation for employee compensation	3	2	-
Totals Available	\$356	\$367	\$380
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$300	\$367	\$380
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$189	\$312	\$312
TOTALS, EXPENDITURES	\$189	\$312	\$312
0492 Boxer's Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$114	\$120
Allocation for employee compensation	-	3	-
Transfer from Item 1111-002-0492 per Provision 2 of Item 1111-002-0326	55	-	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$59	\$117	\$120
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$28	\$117	\$120
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,916	\$11,906	\$12,433
Allocation for employee compensation	291	224	-
Adjustment per Section 3.60	38	-16	-
Totals Available	\$10,245	\$12,114	\$12,433
Unexpended balance, estimated savings	-2,878	-	-
TOTALS, EXPENDITURES	\$7,367	\$12,114	\$12,433
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,893	\$3,076	\$3,229
Allocation for employee compensation	82	53	-
Adjustment per Section 3.60	10	-4	-
Totals Available	\$2,985	\$3,125	\$3,229
Unexpended balance, estimated savings	-108	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$2,877	\$3,125	\$3,229
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,617	\$56,195	\$60,363
Allocation for employee compensation	1,946	1,289	-
Adjustment per Section 3.60	176	-84	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$53,740	\$57,400	\$60,363
Unexpended balance, estimated savings	-2,310	-	-
TOTALS, EXPENDITURES	\$51,430	\$57,400	\$60,363
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,417	\$9,815	\$9,909
Allocation for employee compensation	226	158	-
Adjustment per Section 3.60	25	2	-
Chapter 805, Statutes of 2006	20	-	-
Totals Available	\$8,688	\$9,975	\$9,909
Unexpended balance, estimated savings	-1,351	-	-
TOTALS, EXPENDITURES	\$7,337	\$9,975	\$9,909
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,153	\$1,087	\$1,150
Allocation for employee compensation	25	14	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$1,181	\$1,100	\$1,150
Unexpended balance, estimated savings	-288	-	-
TOTALS, EXPENDITURES	\$893	\$1,100	\$1,150
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,894	\$50,714	\$51,282
Allocation for employee compensation	1,414	876	-
Adjustment per Section 3.60	151	16	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Prior year balances available:			
Item 1110-001-0758, Budget Act of 2006, as reappropriated by Item 1110-490, Budget Act of 2007	-	400	-
Totals Available	\$50,460	\$52,006	\$51,282
Unexpended balance, estimated savings	-6,889	-	-
Balance available in subsequent years	400	-	-
TOTALS, EXPENDITURES	\$43,971	\$52,006	\$51,282
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,355	\$2,318	\$2,304
Allocation for employee compensation	76	41	-
Adjustment per Section 3.60	9	-1	-
Totals Available	\$2,440	\$2,358	\$2,304
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$2,248	\$2,358	\$2,304
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$20,556	\$22,634	\$23,205
Allocation for employee compensation	676	443	-
Adjustment per Section 3.60	<u>77</u>	<u>1</u>	<u>-</u>
Totals Available	\$21,309	\$23,078	\$23,205
Unexpended balance, estimated savings	<u>-1,736</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,573	\$23,078	\$23,205
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,179	\$1,180	\$1,494
Allocation for employee compensation	40	21	-
Adjustment per Section 3.60	<u>5</u>	<u>-2</u>	<u>-</u>
Totals Available	\$1,224	\$1,199	\$1,494
Unexpended balance, estimated savings	<u>-137</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,087	\$1,199	\$1,494
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,245	\$9,315	\$9,726
Allocation for employee compensation	247	176	-
Adjustment per Section 3.60	35	-13	-
Transfer to Legislative Claims (9670)	<u>-9</u>	<u>-</u>	<u>-</u>
Totals Available	\$8,518	\$9,478	\$9,726
Unexpended balance, estimated savings	<u>-1,345</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,173	\$9,478	\$9,726
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,085	\$9,009	\$9,420
Allocation for employee compensation	191	161	-
Adjustment per Section 3.60	<u>22</u>	<u>-7</u>	<u>-</u>
Totals Available	\$8,298	\$9,163	\$9,420
Unexpended balance, estimated savings	<u>-290</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,008	\$9,163	\$9,420
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$787	\$825	\$912
Allocation for employee compensation	28	17	-
Adjustment per Section 3.60	3	-1	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	<u>(300)</u>	<u>(300)</u>	<u>(300)</u>
Totals Available	\$818	\$841	\$912
Unexpended balance, estimated savings	<u>-16</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$802	\$841	\$912
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,903	\$5,577	\$6,024
Allocation for employee compensation	140	92	-
Adjustment per Section 3.60	<u>17</u>	<u>-5</u>	<u>-</u>
Totals Available	\$5,060	\$5,664	\$6,024
Unexpended balance, estimated savings	<u>-123</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,937	\$5,664	\$6,024
0775 Structural Pest Control Fund, Professions and Vocations Fund			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$3,840	\$4,014	\$4,179
Allocation for employee compensation	136	79	-
Adjustment per Section 3.60	<u>12</u>	<u>-6</u>	<u>-</u>
Totals Available	\$3,988	\$4,087	\$4,179
Unexpended balance, estimated savings	<u>-390</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,598	\$4,087	\$4,179
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,310	\$2,206	\$2,468
Allocation for employee compensation	67	35	-
Adjustment per Section 3.60	<u>8</u>	<u>-1</u>	<u>-</u>
Totals Available	\$2,385	\$2,240	\$2,468
Unexpended balance, estimated savings	<u>-244</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,141	\$2,240	\$2,468
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,241	\$6,404	\$7,016
Allocation for employee compensation	191	127	-
Adjustment per Section 3.60	<u>23</u>	<u>-7</u>	<u>-</u>
Totals Available	\$5,455	\$6,524	\$7,016
Unexpended balance, estimated savings	<u>-200</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,255	\$6,524	\$7,016
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,294	\$1,622	\$1,657
Allocation for employee compensation	33	24	-
Adjustment per Section 3.60	<u>4</u>	<u>-2</u>	<u>-</u>
Totals Available	\$1,331	\$1,644	\$1,657
Unexpended balance, estimated savings	<u>-139</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,192	\$1,644	\$1,657
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,106	\$3,408	\$3,408
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$825	\$1,004	\$1,065
Allocation for employee compensation	27	21	-
Adjustment per Section 3.60	<u>3</u>	<u>-1</u>	<u>-</u>
Totals Available	\$855	\$1,024	\$1,065
Unexpended balance, estimated savings	<u>-58</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$797	\$1,024	\$1,065
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	<u>\$265</u>	<u>\$167</u>	<u>\$126</u>
TOTALS, EXPENDITURES	\$265	\$167	\$126
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$105	\$299

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	-	<u>2</u>	-
TOTALS, EXPENDITURES	\$-	\$107	\$299
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$98	\$102
Allocation for employee compensation	-	1	-
Transfer from Item 1111-002-9250 per Provision 2 of Item 1111-002-0326	47	-	-
Allocation for employee compensation	<u>2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$49	\$99	\$102
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$207,728	\$245,545	\$251,382

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0024 State Board of Guide Dogs for the Blind Fund [§]			
BEGINNING BALANCE	\$197	\$225	\$200
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$199	\$225	\$200
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2	3	2
125800 Renewal Fees	149	134	130
150300 Income From Surplus Money Investments	<u>8</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$159</u>	<u>\$140</u>	<u>\$135</u>
Total Resources	\$358	\$365	\$335
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>133</u>	<u>165</u>	<u>168</u>
Total Expenditures and Expenditure Adjustments	<u>\$133</u>	<u>\$165</u>	<u>\$168</u>
FUND BALANCE	\$225	\$200	\$167
Reserve for economic uncertainties	225	200	167
0069 State Board of Barbering and Cosmetology Fund [§]			
BEGINNING BALANCE	\$6,428	\$9,353	\$9,774
Prior year adjustments	<u>231</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,659	\$9,353	\$9,774
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,438	4,279	4,493
125700 Other Regulatory Licenses and Permits	2,394	4,198	6,111
125800 Renewal Fees	7,488	8,762	10,120
125900 Delinquent Fees	533	560	587
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	489	198	276
150500 Interest Income From Interfund Loans	348	-	-
161000 Escheat of Unclaimed Checks & Warrants	15	15	15
161400 Miscellaneous Revenue	16	16	17
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0069, Budget Act of 2002	<u>3,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,222</u>	<u>\$18,029</u>	<u>\$21,620</u>
Total Resources	\$24,881	\$27,382	\$31,394

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	12	12
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>15,520</u>	<u>17,596</u>	<u>18,669</u>
Total Expenditures and Expenditure Adjustments	<u>\$15,528</u>	<u>\$17,608</u>	<u>\$18,681</u>
FUND BALANCE	\$9,353	\$9,774	\$12,713
Reserve for economic uncertainties	9,353	9,774	12,713
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$201	\$312	\$403
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$200	\$312	\$403
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	98	100	100
150300 Income From Surplus Money Investments	<u>14</u>	<u>6</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$112</u>	<u>\$106</u>	<u>\$107</u>
Total Resources	\$312	\$418	\$510
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>-</u>	<u>15</u>	<u>15</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$15</u>	<u>\$15</u>
FUND BALANCE	\$312	\$403	\$495
Reserve for economic uncertainties	312	403	495
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$1,287	\$3,411	\$3,121
Prior year adjustments	<u>21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,308	\$3,411	\$3,121
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	35	31	39
125700 Other Regulatory Licenses and Permits	964	1,015	559
125800 Renewal Fees	1,378	1,236	1,398
125900 Delinquent Fees	11	9	10
141200 Sales of Documents	-	1	1
142500 Miscellaneous Services to the Public	3	1	1
150300 Income From Surplus Money Investments	144	46	49
150500 Interest Income From Interfund Loans	57	-	-
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1400-011-0108, Budget Act of 2003	<u>1,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,094</u>	<u>\$2,342</u>	<u>\$2,060</u>
Total Resources	\$5,402	\$5,753	\$5,181
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,990</u>	<u>2,630</u>	<u>2,514</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,991</u>	<u>\$2,632</u>	<u>\$2,516</u>
FUND BALANCE	\$3,411	\$3,121	\$2,665

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	3,411	3,121	2,665
0168 Structural Pest Control Research Fund ^s			
BEGINNING BALANCE	\$978	\$705	\$289
Prior year adjustments	<u>-46</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$932	\$705	\$289
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	117	116	116
150300 Income From Surplus Money Investments	<u>53</u>	<u>15</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$170</u>	<u>\$131</u>	<u>\$126</u>
Total Resources	\$1,102	\$836	\$415
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>397</u>	<u>547</u>	<u>369</u>
Total Expenditures and Expenditure Adjustments	<u>\$397</u>	<u>\$547</u>	<u>\$369</u>
FUND BALANCE	\$705	\$289	\$46
Reserve for economic uncertainties	705	289	46
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	\$248	\$302	\$180
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	1
125700 Other Regulatory Licenses and Permits	35	32	30
125800 Renewal Fees	123	120	120
125900 Delinquent Fees	4	5	5
150300 Income From Surplus Money Investments	<u>15</u>	<u>4</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$177</u>	<u>\$162</u>	<u>\$157</u>
Total Resources	\$425	\$464	\$337
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>123</u>	<u>284</u>	<u>291</u>
Total Expenditures and Expenditure Adjustments	<u>\$123</u>	<u>\$284</u>	<u>\$291</u>
FUND BALANCE	\$302	\$180	\$46
Reserve for economic uncertainties	302	180	46
0205 Geology and Geophysics Fund ^s			
BEGINNING BALANCE	\$690	\$866	\$703
Prior year adjustments	<u>15</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$705	\$866	\$703
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	22	25
125700 Other Regulatory Licenses and Permits	233	284	338
125800 Renewal Fees	783	807	846
125900 Delinquent Fees	27	22	21
150300 Income From Surplus Money Investments	<u>47</u>	<u>14</u>	<u>13</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,103</u>	<u>\$1,149</u>	<u>\$1,243</u>
Total Resources	\$1,808	\$2,015	\$1,946
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	941	1,311	1,369
Total Expenditures and Expenditure Adjustments	<u>\$942</u>	<u>\$1,312</u>	<u>\$1,370</u>
FUND BALANCE	\$866	\$703	\$576
Reserve for economic uncertainties	866	703	576
0210 Outpatient Setting Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$120	\$188	\$166
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$119</u>	<u>\$188</u>	<u>\$166</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees	62	-	-
150300 Income From Surplus Money Investments	7	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$69</u>	<u>\$3</u>	<u>\$3</u>
Total Resources	\$188	\$191	\$169
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	25	26
Total Expenditures and Expenditure Adjustments	-	<u>\$25</u>	<u>\$26</u>
FUND BALANCE	\$188	\$166	\$143
Reserve for economic uncertainties	188	166	143
0264 Osteopathic Medical Board of California Contingent Fund^s			
BEGINNING BALANCE	\$899	\$4,169	\$4,365
Prior year adjustments	32	-	-
Adjusted Beginning Balance	<u>\$931</u>	<u>\$4,169</u>	<u>\$4,365</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	8	11	11
125700 Other Regulatory Licenses and Permits	203	212	225
125800 Renewal Fees	982	1,103	1,146
125900 Delinquent Fees	11	10	11
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	178	86	91
150500 Interest Income From Interfund Loans	229	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1485-011-0264, Budget Act of 2002	2,600	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,212</u>	<u>\$1,423</u>	<u>\$1,485</u>
Total Resources	\$5,143	\$5,592	\$5,850
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	973	1,226	1,358
Total Expenditures and Expenditure Adjustments	<u>\$974</u>	<u>\$1,227</u>	<u>\$1,359</u>
FUND BALANCE	\$4,169	\$4,365	\$4,491
Reserve for economic uncertainties	4,169	4,365	4,491
0280 Physician Assistant Fund^s			
BEGINNING BALANCE	\$1,785	\$1,920	\$1,844

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$1,779	\$1,920	\$1,844
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6	8	8
125700 Other Regulatory Licenses and Permits	136	136	142
125800 Renewal Fees	863	900	953
125900 Delinquent Fees	4	4	4
150300 Income From Surplus Money Investments	102	36	36
Total Revenues, Transfers, and Other Adjustments	<u>\$1,111</u>	<u>\$1,084</u>	<u>\$1,143</u>
Total Resources	\$2,890	\$3,004	\$2,987
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	969	1,159	1,186
Total Expenditures and Expenditure Adjustments	<u>\$970</u>	<u>\$1,160</u>	<u>\$1,187</u>
FUND BALANCE	\$1,920	\$1,844	\$1,800
Reserve for economic uncertainties	1,920	1,844	1,800
0295 Board of Podiatric Medicine Fund ^s			
BEGINNING BALANCE	\$1,183	\$1,199	\$729
Prior year adjustments	14	-	-
Adjusted Beginning Balance	\$1,197	\$1,199	\$729
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	8	4	4
125700 Other Regulatory Licenses and Permits	63	55	55
125800 Renewal Fees	795	805	805
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	65	15	5
Total Revenues, Transfers, and Other Adjustments	<u>\$934</u>	<u>\$882</u>	<u>\$872</u>
Total Resources	\$2,131	\$2,081	\$1,601
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	931	1,351	1,308
Total Expenditures and Expenditure Adjustments	<u>\$932</u>	<u>\$1,352</u>	<u>\$1,309</u>
FUND BALANCE	\$1,199	\$729	\$292
Reserve for economic uncertainties	1,199	729	292
0310 Psychology Fund ^s			
BEGINNING BALANCE	\$3,118	\$3,932	\$3,799
Prior year adjustments	64	-	-
Adjusted Beginning Balance	\$3,182	\$3,932	\$3,799
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5	3	3
125700 Other Regulatory Licenses and Permits	425	448	448
125800 Renewal Fees	2,656	2,712	2,712
125900 Delinquent Fees	11	12	12

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
141200 Sales of Documents	1	-	-
150300 Income From Surplus Money Investments	193	75	72
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,292</u>	<u>\$3,250</u>	<u>\$3,247</u>
Total Resources	\$6,474	\$7,182	\$7,046
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,540</u>	<u>3,381</u>	<u>3,411</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,542</u>	<u>\$3,383</u>	<u>\$3,413</u>
FUND BALANCE	\$3,932	\$3,799	\$3,633
Reserve for economic uncertainties	3,932	3,799	3,633
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$1,305	\$1,468	\$826
Prior year adjustments	<u>47</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,352	\$1,468	\$826
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	86	93	103
125700 Other Regulatory Licenses and Permits	360	385	402
125800 Renewal Fees	1,658	1,679	1,702
125900 Delinquent Fees	38	23	29
150300 Income From Surplus Money Investments	77	17	5
161400 Miscellaneous Revenue	<u>14</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,233</u>	<u>\$2,197</u>	<u>\$2,241</u>
Total Resources	\$3,585	\$3,665	\$3,067
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,115</u>	<u>2,837</u>	<u>2,887</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,117</u>	<u>\$2,839</u>	<u>\$2,889</u>
FUND BALANCE	\$1,468	\$826	\$178
Reserve for economic uncertainties	1,468	826	178
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$933	\$911	\$766
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$929	\$911	\$766
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,282	1,473	1,473
125700 Other Regulatory Licenses and Permits	129	149	149
125800 Renewal Fees	159	159	159
141200 Sales of Documents	11	11	11
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	60	16	13
161400 Miscellaneous Revenue	55	-	-
Transfers and Other Adjustments:			
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Item 1110-001-0326, Budget Act of 2004	-160	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,537	\$1,809	\$1,806
Total Resources	\$2,466	\$2,720	\$2,572
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	932	1,952	1,878
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	623	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,555</u>	<u>\$1,954</u>	<u>\$1,879</u>
FUND BALANCE	\$911	\$766	\$693
Reserve for economic uncertainties	911	766	693
0376 Speech-Language Pathology and Audiology Fund ^s			
BEGINNING BALANCE	\$846	\$872	\$756
Prior year adjustments	8	-	-
Adjusted Beginning Balance	<u>\$854</u>	<u>\$872</u>	<u>\$756</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	15	17	17
125700 Other Regulatory Licenses and Permits	73	72	78
125800 Renewal Fees	610	664	681
125900 Delinquent Fees	16	15	15
150300 Income From Surplus Money Investments	47	19	13
164300 Penalty Assessments	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$762</u>	<u>\$787</u>	<u>\$804</u>
Total Resources	\$1,616	\$1,659	\$1,560
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	744	902	790
Total Expenditures and Expenditure Adjustments	<u>\$744</u>	<u>\$903</u>	<u>\$791</u>
FUND BALANCE	\$872	\$756	\$769
Reserve for economic uncertainties	872	756	769
0380 State Dental Auxiliary Fund ^s			
BEGINNING BALANCE	\$884	\$1,125	\$776
Prior year adjustments	58	-	-
Adjusted Beginning Balance	<u>\$942</u>	<u>\$1,125</u>	<u>\$776</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	11	10	25
125700 Other Regulatory Licenses and Permits	500	514	514
125800 Renewal Fees	1,353	1,611	1,702
125900 Delinquent Fees	51	67	72
150300 Income From Surplus Money Investments	60	16	11
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	5	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$1,981</u>	<u>\$2,220</u>	<u>\$2,326</u>
Total Resources	\$2,923	\$3,345	\$3,102
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,797</u>	<u>2,567</u>	<u>2,560</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,798</u>	<u>\$2,569</u>	<u>\$2,562</u>
FUND BALANCE	\$1,125	\$776	\$540
Reserve for economic uncertainties	1,125	776	540
0399 Structural Pest Control Education and Enforcement Fund ^s			
BEGINNING BALANCE	\$618	\$661	\$598
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	304	295	295
150300 Income From Surplus Money Investments	<u>39</u>	<u>9</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$343</u>	<u>\$304</u>	<u>\$305</u>
Total Resources	\$961	\$965	\$903
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>300</u>	<u>367</u>	<u>380</u>
Total Expenditures and Expenditure Adjustments	<u>\$300</u>	<u>\$367</u>	<u>\$380</u>
FUND BALANCE	\$661	\$598	\$523
Reserve for economic uncertainties	661	598	523
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$47	\$177	\$168
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$61	\$177	\$168
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	3	3
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	<u>300</u>	<u>300</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$305</u>	<u>\$303</u>	<u>\$303</u>
Total Resources	\$366	\$480	\$471
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>189</u>	<u>312</u>	<u>312</u>
Total Expenditures and Expenditure Adjustments	<u>\$189</u>	<u>\$312</u>	<u>\$312</u>
FUND BALANCE	\$177	\$168	\$159
Reserve for economic uncertainties	177	168	159
0492 Boxer's Neurological Examination Account ^s			
BEGINNING BALANCE	\$139	\$271	\$334
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$138	\$271	\$334
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	173	173	173
150300 Income From Surplus Money Investments	7	7	8
161400 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$181</u>	<u>\$180</u>	<u>\$181</u>
Total Resources	\$319	\$451	\$515
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	28	117	120
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	20	-	-
Total Expenditures and Expenditure Adjustments	<u>\$48</u>	<u>\$117</u>	<u>\$120</u>
FUND BALANCE	\$271	\$334	\$395
Reserve for economic uncertainties	271	334	395
0704 Accountancy Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$15,957	\$20,548	\$19,763
Prior year adjustments	354	-	-
Adjusted Beginning Balance	<u>\$16,311</u>	<u>\$20,548</u>	<u>\$19,763</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	62	64	65
125700 Other Regulatory Licenses and Permits	3,585	3,664	3,654
125800 Renewal Fees	6,743	6,919	7,117
125900 Delinquent Fees	296	284	288
150300 Income From Surplus Money Investments	903	391	379
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	1	3	3
164300 Penalty Assessments	17	11	14
Total Revenues, Transfers, and Other Adjustments	<u>\$11,610</u>	<u>\$11,336</u>	<u>\$11,520</u>
Total Resources	\$27,921	\$31,884	\$31,283
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	7	8
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,367	12,114	12,433
Total Expenditures and Expenditure Adjustments	<u>\$7,373</u>	<u>\$12,121</u>	<u>\$12,441</u>
FUND BALANCE	\$20,548	\$19,763	\$18,842
Reserve for economic uncertainties	20,548	19,763	18,842
0706 California Architects Board Fund^s			
BEGINNING BALANCE	\$1,478	\$2,735	\$2,521
Prior year adjustments	29	-	-
Adjusted Beginning Balance	<u>\$1,507</u>	<u>\$2,735</u>	<u>\$2,521</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	3	3
125700 Other Regulatory Licenses and Permits	269	239	230
125800 Renewal Fees	1,819	2,585	1,818
125900 Delinquent Fees	16	35	16
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	131	50	30
150500 Interest Income From Interfund Loans	69	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1130-011-0706, Budget Act of 2003	1,800	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,107</u>	<u>\$2,913</u>	<u>\$2,098</u>
Total Resources	\$5,614	\$5,648	\$4,619
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
Expenditures:			
0840 State Controller (State Operations)	2	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,877</u>	<u>3,125</u>	<u>3,229</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,879</u>	<u>\$3,127</u>	<u>\$3,231</u>
FUND BALANCE	\$2,735	\$2,521	\$1,388
Reserve for economic uncertainties	2,735	2,521	1,388
0735 Contractors' License Fund ^s			
BEGINNING BALANCE	\$33,066	\$37,713	\$32,050
Prior year adjustments	<u>1,002</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$34,068	\$37,713	\$32,050
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	122	122	122
125700 Other Regulatory Licenses and Permits	14,161	14,435	14,493
125800 Renewal Fees	35,413	33,211	35,509
125900 Delinquent Fees	2,180	2,123	2,083
142500 Miscellaneous Services to the Public	50	133	133
150300 Income From Surplus Money Investments	1,978	652	604
161000 Escheat of Unclaimed Checks & Warrants	38	-	-
161400 Miscellaneous Revenue	48	-	-
164300 Penalty Assessments	<u>1,115</u>	<u>1,100</u>	<u>1,100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$55,105</u>	<u>\$51,776</u>	<u>\$54,044</u>
Total Resources	\$89,173	\$89,489	\$86,094
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	30	39	40
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>51,430</u>	<u>57,400</u>	<u>60,363</u>
Total Expenditures and Expenditure Adjustments	<u>\$51,460</u>	<u>\$57,439</u>	<u>\$60,403</u>
FUND BALANCE	\$37,713	\$32,050	\$25,691
Reserve for economic uncertainties	37,713	32,050	25,691
0741 State Dentistry Fund ^s			
BEGINNING BALANCE	\$3,358	\$7,053	\$4,836
Prior year adjustments	<u>183</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,541	\$7,053	\$4,836
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	35	42	45
125700 Other Regulatory Licenses and Permits	1,212	1,163	1,155
125800 Renewal Fees	6,415	6,386	6,401
125900 Delinquent Fees	80	76	79
131700 Misc Revenue From Local Agencies	1	-	-
141200 Sales of Documents	4	-	-
150300 Income From Surplus Money Investments	351	97	52
150500 Interest Income From Interfund Loans	248	-	-
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	4	-	-
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
FO0001 From General Fund loan repayment per Item 1250-011-0741, Budget Acts of 2002 and 2003	2,500	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,854</u>	<u>\$7,764</u>	<u>\$7,732</u>
Total Resources	\$14,395	\$14,817	\$12,568
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	6	7
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>7,337</u>	<u>9,975</u>	<u>9,909</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,342</u>	<u>\$9,981</u>	<u>\$9,916</u>
FUND BALANCE	\$7,053	\$4,836	\$2,652
Reserve for economic uncertainties	7,053	4,836	2,652
0755 Licensed Midwifery Fund^s			
BEGINNING BALANCE	\$39	\$59	\$79
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	3	3	3
125800 Renewal Fees	15	15	15
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20</u>	<u>\$20</u>	<u>\$20</u>
Total Resources	<u>\$59</u>	<u>\$79</u>	<u>\$99</u>
FUND BALANCE	\$59	\$79	\$99
Reserve for economic uncertainties	59	79	99
0757 California Board of Architectural Examiners - Landscape Architects Fund^s			
BEGINNING BALANCE	\$1,548	\$1,593	\$1,250
Prior year adjustments	<u>136</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,684	\$1,593	\$1,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	15	17
125700 Other Regulatory Licenses and Permits	176	196	217
125800 Renewal Fees	511	511	523
125900 Delinquent Fees	11	11	11
150300 Income From Surplus Money Investments	<u>92</u>	<u>25</u>	<u>18</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$803</u>	<u>\$758</u>	<u>\$786</u>
Total Resources	\$2,487	\$2,351	\$2,036
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>893</u>	<u>1,100</u>	<u>1,150</u>
Total Expenditures and Expenditure Adjustments	<u>\$894</u>	<u>\$1,101</u>	<u>\$1,151</u>
FUND BALANCE	\$1,593	\$1,250	\$885
Reserve for economic uncertainties	1,593	1,250	885
0758 Contingent Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$12,199	\$18,467	\$16,570
Prior year adjustments	<u>576</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,775	\$18,467	\$16,570
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
125600 Other Regulatory Fees	348	354	366
125700 Other Regulatory Licenses and Permits	5,703	5,693	5,707
125800 Renewal Fees	42,415	42,834	43,233
125900 Delinquent Fees	94	92	100
142500 Miscellaneous Services to the Public	25	25	25
150300 Income From Surplus Money Investments	1,088	342	319
161000 Escheat of Unclaimed Checks & Warrants	11	-	-
161400 Miscellaneous Revenue	4	6	6
164300 Penalty Assessments	-	800	800
Total Revenues, Transfers, and Other Adjustments	<u>\$49,688</u>	<u>\$50,146</u>	<u>\$50,556</u>
Total Resources	\$62,463	\$68,613	\$67,126
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	25	37	36
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>43,971</u>	<u>52,006</u>	<u>51,282</u>
Total Expenditures and Expenditure Adjustments	<u>\$43,996</u>	<u>\$52,043</u>	<u>\$51,318</u>
FUND BALANCE	\$18,467	\$16,570	\$15,808
Reserve for economic uncertainties	18,467	16,570	15,808
0759 Physical Therapy Fund ^s			
BEGINNING BALANCE	\$439	\$349	\$164
Prior year adjustments	<u>30</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$469	\$349	\$164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	50	30	30
125700 Other Regulatory Licenses and Permits	242	255	270
125800 Renewal Fees	1,780	1,867	1,943
125900 Delinquent Fees	18	19	19
150300 Income From Surplus Money Investments	37	4	2
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,129</u>	<u>\$2,175</u>	<u>\$2,264</u>
Total Resources	\$2,598	\$2,524	\$2,428
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,248</u>	<u>2,358</u>	<u>2,304</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,249</u>	<u>\$2,360</u>	<u>\$2,306</u>
FUND BALANCE	\$349	\$164	\$122
Reserve for economic uncertainties	349	164	122
0761 Board of Registered Nursing Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$13,340	\$20,746	\$16,068
Prior year adjustments	<u>560</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,900	\$20,746	\$16,068
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,265	1,096	1,066
125700 Other Regulatory Licenses and Permits	4,740	4,569	4,566
125800 Renewal Fees	12,263	12,154	12,184

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
125900 Delinquent Fees	278	273	273
142500 Miscellaneous Services to the Public	31	-	-
150300 Income From Surplus Money Investments	1,003	324	230
150500 Interest Income From Interfund Loans	616	-	-
161000 Escheat of Unclaimed Checks & Warrants	15	-	-
161400 Miscellaneous Revenue	19	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1510-011-0761, Budget Act of 2002	6,200	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$26,430</u>	<u>\$18,416</u>	<u>\$18,319</u>
Total Resources	\$40,330	\$39,162	\$34,387
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	16	16
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>19,573</u>	<u>23,078</u>	<u>23,205</u>
Total Expenditures and Expenditure Adjustments	<u>\$19,584</u>	<u>\$23,094</u>	<u>\$23,221</u>
FUND BALANCE	\$20,746	\$16,068	\$11,166
Reserve for economic uncertainties	20,746	16,068	11,166
0763 State Optometry Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$529	\$592	\$1,164
Prior year adjustments	<u>37</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$566	\$592	\$1,164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	15	39	39
125700 Other Regulatory Licenses and Permits	83	71	71
125800 Renewal Fees	975	1,632	1,632
125900 Delinquent Fees	5	10	10
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	<u>35</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,114</u>	<u>\$1,772</u>	<u>\$1,772</u>
Total Resources	\$1,680	\$2,364	\$2,936
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,087</u>	<u>1,199</u>	<u>1,494</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,088</u>	<u>\$1,200</u>	<u>\$1,495</u>
FUND BALANCE	\$592	\$1,164	\$1,441
Reserve for economic uncertainties	592	1,164	1,441
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$7,285	\$10,914	\$8,245
Prior year adjustments	<u>128</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,413	\$10,914	\$8,245
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	474	44	52
125700 Other Regulatory Licenses and Permits	1,477	1,407	1,531
125800 Renewal Fees	4,796	5,115	5,699
125900 Delinquent Fees	95	84	147

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
131700 Misc Revenue From Local Agencies	6	-	-
150300 Income From Surplus Money Investments	535	165	127
150500 Interest Income From Interfund Loans	298	-	-
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	3	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1490-011-0767, Budget Act of 2002	<u>3,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,688</u>	<u>\$6,815</u>	<u>\$7,556</u>
Total Resources	\$18,101	\$17,729	\$15,801
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	6	7
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,173	9,478	9,726
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	-	-
Total Expenditures and Expenditure Adjustments	<u>\$7,187</u>	<u>\$9,484</u>	<u>\$9,733</u>
FUND BALANCE	\$10,914	\$8,245	\$6,068
Reserve for economic uncertainties	10,914	8,245	6,068
0770 Professional Engineers' and Land Surveyors' Fund ^s			
BEGINNING BALANCE	\$2,503	\$3,655	\$4,577
Prior year adjustments	<u>107</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,610	\$3,655	\$4,577
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	35	33	33
125700 Other Regulatory Licenses and Permits	3,615	3,772	3,924
125800 Renewal Fees	5,045	6,119	5,192
125900 Delinquent Fees	62	66	59
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	3	3
150300 Income From Surplus Money Investments	287	91	90
161000 Escheat of Unclaimed Checks & Warrants	10	5	5
161400 Miscellaneous Revenue	<u>2</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,058</u>	<u>\$10,091</u>	<u>\$9,308</u>
Total Resources	\$11,668	\$13,746	\$13,885
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	6	6
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>8,008</u>	<u>9,163</u>	<u>9,420</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,013</u>	<u>\$9,169</u>	<u>\$9,426</u>
FUND BALANCE	\$3,655	\$4,577	\$4,459
Reserve for economic uncertainties	3,655	4,577	4,459
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$790	\$1,957	\$1,731
Prior year adjustments	<u>-8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$782	\$1,957	\$1,731
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	11	11	11

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
125700 Other Regulatory Licenses and Permits	27	30	30
125800 Renewal Fees	827	820	820
125900 Delinquent Fees	20	20	20
150300 Income From Surplus Money Investments	94	34	30
150500 Interest Income From Interfund Loans	47	-	-
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1520-011-0771, Budget Act of 2003	1,250	-	-
TO0410 To Transcript Reimbursement Fund per Business and Professions Code Section 8030.2	-300	-300	-300
Total Revenues, Transfers, and Other Adjustments	<u>\$1,977</u>	<u>\$616</u>	<u>\$612</u>
Total Resources	\$2,759	\$2,573	\$2,343
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>802</u>	<u>841</u>	<u>912</u>
Total Expenditures and Expenditure Adjustments	<u>\$802</u>	<u>\$842</u>	<u>\$913</u>
FUND BALANCE	\$1,957	\$1,731	\$1,430
Reserve for economic uncertainties	1,957	1,731	1,430
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$5,368	\$6,273	\$6,163
Prior year adjustments	<u>136</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,504	\$6,273	\$6,163
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	102	103	106
125700 Other Regulatory Licenses and Permits	1,586	1,604	1,623
125800 Renewal Fees	3,645	3,666	3,676
125900 Delinquent Fees	53	58	58
150300 Income From Surplus Money Investments	320	123	108
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	<u>1</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,709</u>	<u>\$5,558</u>	<u>\$5,575</u>
Total Resources	\$11,213	\$11,831	\$11,738
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	4
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>4,937</u>	<u>5,664</u>	<u>6,024</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,940</u>	<u>\$5,668</u>	<u>\$6,028</u>
FUND BALANCE	\$6,273	\$6,163	\$5,710
Reserve for economic uncertainties	6,273	6,163	5,710
0775 Structural Pest Control Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$3,027	\$4,359	\$3,056
Prior year adjustments	<u>50</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,077	\$4,359	\$3,056
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,170	2,342	2,342
125700 Other Regulatory Licenses and Permits	195	199	199

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
125800 Renewal Fees	65	158	158
125900 Delinquent Fees	9	7	7
141200 Sales of Documents	1	2	2
142500 Miscellaneous Services to the Public	3	4	4
150300 Income From Surplus Money Investments	239	72	33
150500 Interest Income From Interfund Loans	198	-	-
161400 Miscellaneous Revenue	1	2	2
164300 Penalty Assessments	1	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1530-011-0775, Budget Act of 2002	2,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,882</u>	<u>\$2,787</u>	<u>\$2,748</u>
Total Resources	\$7,959	\$7,146	\$5,804
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	3
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>3,598</u>	<u>4,087</u>	<u>4,179</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,600</u>	<u>\$4,090</u>	<u>\$4,182</u>
FUND BALANCE	\$4,359	\$3,056	\$1,622
Reserve for economic uncertainties	4,359	3,056	1,622
0777 Veterinary Medical Board Contingent Fund ^s			
BEGINNING BALANCE	\$1,277	\$1,186	\$1,054
Prior year adjustments	<u>97</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,374	\$1,186	\$1,054
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	64	61	61
125700 Other Regulatory Licenses and Permits	325	368	389
125800 Renewal Fees	1,477	1,647	1,714
125900 Delinquent Fees	12	13	13
141200 Sales of Documents	5	-	-
150300 Income From Surplus Money Investments	68	21	20
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,954</u>	<u>\$2,110</u>	<u>\$2,197</u>
Total Resources	\$3,328	\$3,296	\$3,251
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,141</u>	<u>2,240</u>	<u>2,468</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,142</u>	<u>\$2,242</u>	<u>\$2,470</u>
FUND BALANCE	\$1,186	\$1,054	\$781
Reserve for economic uncertainties	1,186	1,054	781
0779 Vocational Nursing & Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$3,338	\$4,155	\$3,779
Prior year adjustments	<u>137</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,475	\$4,155	\$3,779
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
125600 Other Regulatory Fees	227	163	170
125700 Other Regulatory Licenses and Permits	1,821	2,028	2,163
125800 Renewal Fees	3,576	3,783	3,963
125900 Delinquent Fees	93	102	102
141200 Sales of Documents	1	-	-
142500 Miscellaneous Services to the Public	6	-	-
150300 Income From Surplus Money Investments	190	76	75
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	21	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,938</u>	<u>\$6,152</u>	<u>\$6,473</u>
Total Resources	\$9,413	\$10,307	\$10,252
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	5
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>5,255</u>	<u>6,524</u>	<u>7,016</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,258</u>	<u>\$6,528</u>	<u>\$7,021</u>
FUND BALANCE	\$4,155	\$3,779	\$3,231
Reserve for economic uncertainties	4,155	3,779	3,231

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

BEGINNING BALANCE	\$1,060	\$1,219	\$705
Prior year adjustments	<u>29</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,089	\$1,219	\$705
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	15	2	2
125700 Other Regulatory Licenses and Permits	210	216	216
125800 Renewal Fees	1,004	880	880
125900 Delinquent Fees	20	19	19
150300 Income From Surplus Money Investments	70	14	4
161400 Miscellaneous Revenue	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,323</u>	<u>\$1,131</u>	<u>\$1,121</u>
Total Resources	\$2,412	\$2,350	\$1,826
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,192</u>	<u>1,644</u>	<u>1,657</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,193</u>	<u>\$1,645</u>	<u>\$1,658</u>
FUND BALANCE	\$1,219	\$705	\$168
Reserve for economic uncertainties	1,219	705	168

3017 Occupational Therapy Fund ^s

BEGINNING BALANCE	\$2,183	\$2,833	\$2,848
Prior year adjustments	<u>29</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,212	\$2,833	\$2,848
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	10	2	2
125700 Other Regulatory Licenses and Permits	84	116	120

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*	2007-08*	2008-09*
125800 Renewal Fees	1,160	836	861
125900 Delinquent Fees	16	17	20
142500 Miscellaneous Services to the Public	6	4	4
150300 Income From Surplus Money Investments	136	56	57
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
164300 Penalty Assessments	<u>5</u>	<u>8</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,418</u>	<u>\$1,040</u>	<u>\$1,075</u>
Total Resources	\$3,630	\$3,873	\$3,923
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>797</u>	<u>1,024</u>	<u>1,065</u>
Total Expenditures and Expenditure Adjustments	<u>\$797</u>	<u>\$1,025</u>	<u>\$1,066</u>
FUND BALANCE	\$2,833	\$2,848	\$2,857
Reserve for economic uncertainties	2,833	2,848	2,857
3039 Dentally Underserved Account, State Dentistry Fund^s			
BEGINNING BALANCE	\$3,102	\$2,990	\$2,880
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,101	\$2,990	\$2,880
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>154</u>	<u>57</u>	<u>58</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$154</u>	<u>\$57</u>	<u>\$58</u>
Total Resources	\$3,255	\$3,047	\$2,938
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>265</u>	<u>167</u>	<u>126</u>
Total Expenditures and Expenditure Adjustments	<u>\$265</u>	<u>\$167</u>	<u>\$126</u>
FUND BALANCE	\$2,990	\$2,880	\$2,812
Reserve for economic uncertainties	2,990	2,880	2,812
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$5,242	-	-
Prior year adjustments	<u>-22</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,220	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4140 Office of Statewide Health Planning and Development (State Operations)	<u>5,220</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,220</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,276.5	1,423.9	1,399.9	\$66,268	\$71,376	\$71,180
Salary Adjustments	-	-	-	-	2,588	2,766
Proposed New Positions:				Salary Range		
Board of Behavioral Science:						
Assoc Govt Prog Analyst	-	-	2.0	4,400-5,348	-	117

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Office Tech-Gen	-	-	1.0	2,638-3,264	-	35
Office Asst-Gen	-	-	0.5	2,074-2,826	-	15
Temporary Help	-	-	-	-	-	-33
Board of Barbering and Cosmetology:						
Assoc Govt Prog Analyst	-	-	1.0	4,400-5,348	-	58
Inspector I	-	-	7.0	2,877-3,424	-	265
Office Tech-Typing	-	-	1.0	2,686-3,264	-	36
Contractors' State License Board:						
Enf Sup I	-	-	1.0	5,231-6,316	-	69
Enf Rep I (11.0 LT pos exp 6-30-10)	-	-	16.0	3,935-5,209	-	878
Office Tech-Typing	-	-	1.0	2,686-3,264	-	36
Committee on Dental Auxiliaries:						
Office Tech-Typing	-	-	1.0	2,686-3,264	-	36
Physician Assistant Committee:						
Mgmt Svcs Tech	-	-	0.5	2,495-3,426	-	18
Speech Language Pathology and Audiology Board:						
Temporary Help	-	-	-	-	-	14
State Board of Optometry:						
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Osteopathic Medical Board of California:						
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Office Tech-Typing	-	-	1.5	2,638-3,264	-	53
Board for Prof Engs and Land Surveyors:						
Sr Engrg Registrar (0.5 in BY, 1.0 ongoing)	-	-	0.5	7,377-8,965	-	49
Court Reporters Board of California:						
Retirement Payout	-	-	-	-	-	45
Structural Pest Control Board:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Totals, Proposed New Positions	-	-	37.0	\$-	\$-	\$1,846
Total Adjustments	-	-	37.0	\$-	\$2,588	\$4,612
TOTALS, SALARIES AND WAGES	1,276.5	1,423.9	1,436.9	\$66,268	\$73,964	\$75,792

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 255 professions involving approximately 2.4 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

In addition, centralized services are provided by the DCA for efficiency. Specifically DCA 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 10 bureaus and 1 certification program under the direct oversight of the DCA. Four current boards will become bureaus effective July 1, 2008, pursuant to Business and Professions Code Section 101.1(b) unless legislation is enacted to extend the boards' sunset dates.

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

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
09 State Athletic Bureau	5.1	-	-	\$673	\$-	\$-
23 Arbitration Certification Program	6.7	5.7	7.6	891	1,033	1,126
24 Hearing Aid Dispensers Bureau	4.4	3.8	3.8	716	776	770
25 Bureau of Security and Investigative Services	53.8	65.9	51.7	8,944	11,059	11,843
27 Bureau for Private Postsecondary Education	39.3	14.1	69.4	8,299	3,629	11,309
28 Bureau of Electronic and Appliance Repair	13.3	14.5	14.5	1,935	2,343	2,423
31 Bureau of Automotive Repair	594.2	598.5	606.6	143,927	169,226	183,955
34 Bureau of Home Furnishings and Thermal Insulation	28.2	30.4	30.4	4,035	4,660	4,797
35.10 Consumer Affairs Administration	536.7	584.9	605.6	56,874	68,263	71,249
35.20 Distributed Consumer Affairs Administration	-	-	-	-56,509	-67,734	-70,713
37 Telephone Medical Advice Services Bureau	1.0	0.9	0.9	129	161	150
38 Cemetery and Funeral Bureau	25.4	22.5	22.5	3,488	4,061	4,187
39 Bureau of Naturopathic Medicine	1.0	0.9	0.9	115	154	128
40 Office of Privacy Protection	8.2	4.1	-	862	433	-
89 Professional Fiduciaries Bureau	-	3.8	3.8	-	649	609
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,317.3	1,350.0	1,417.7	\$174,379	\$198,713	\$221,833
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$827	\$398	\$-
0166 Certification Account, Consumer Affairs Fund				891	1,033	1,126
0208 Hearing Aid Dispensers Fund				709	767	761
0239 Private Security Services Fund				7,943	9,551	10,243
0305 Private Postsecondary and Vocational Education Administration Fund				3,995	469	7,858
0325 Electronic and Appliance Repair Fund				1,876	2,330	2,410
0326 Athletic Commission Fund				623	-	-
0421 Vehicle Inspection and Repair Fund				101,294	109,089	112,554
0459 Telephone Medical Advice Services Fund				129	161	150
0492 Boxer's Neurological Examination Account				20	-	-
0582 High Polluter Repair or Removal Account				41,959	60,019	71,283
0717 Cemetery Fund, Professions and Vocations Fund				2,099	2,280	2,383
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund				1,387	1,650	1,673
0752 Bureau of Home Furnishings and Thermal Insulation Fund				3,940	4,655	4,792
0769 Private Investigator Fund				610	992	1,084
0890 Federal Trust Fund				1,462	1,510	1,514
0960 Student Tuition Recovery Fund				2,822	1,650	1,937
0995 Reimbursements				1,648	1,359	1,331
3069 Naturopathic Doctor's Fund				115	151	125
3108 Professional Fiduciary Fund				-	649	609
9250 Boxers' Pension Fund				30	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$174,379	\$198,713	\$221,833

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

PROGRAM AUTHORITY

23-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

24-Hearing Aid Dispensers Bureau:

Business and Professions Code, Division 2, Chapter 7.5.

25-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.

27-Bureau for Private Postsecondary Education:

Section 6 of Chapter 635, Statutes of 2007.

28-Bureau of Electronic and Appliance Repair:

Business and Professions Code, Division 3, Chapter 20.

31-Bureau of Automotive Repair:

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

34-Bureau of Home Furnishings and Thermal Insulation:

Business and Professions Code, Division 8, Chapter 3.

35.10.010-Administrative and Information Services Division:

Business and Professions Code Section 201.

35.10.015-Office of Public Affairs:

Business and Professions Code Section 310.

35.10.020-Consumer and Community Relations Division:

Business and Professions Code Sections 325-326.

35.10.025-Division of Investigation:

Business and Professions Code Sections 159.5-160.

37-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

38-Cemetery and Funeral Bureau:

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

39-Bureau of Naturopathic Medicine:

Business and Professions Code, Division 2, Chapter 8.2.

40-California Office of Privacy Protection:

Business and Professions Code, Division 3, Sections 350-352.

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

MAJOR PROGRAM CHANGES

- Bureau for Private Postsecondary Education - The Governor's Budget includes \$11.3 million various special funds and 69.4 positions to reform the Bureau for Private Postsecondary and Vocational Education, which sunset on July 1, 2007, and reestablish it as the Bureau for Private Postsecondary Education consistent with Chapter 635, Statutes of 2007. This represents an increase of \$8.2 million and 57.9 positions for 2008-09.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Legislation to implement reforms for licensing and regulation of private postsecondary and vocational educational institutions is expected to be enacted on or before July 1, 2008.

- Unlicensed Activity Pilot Program - The Governor's Budget includes \$1.3 million various special funds (\$1.2 million for Boards and \$81,000 for Bureaus) to fund a department-wide pilot program to educate the public on the risks of conducting business with unlicensed practitioners and service providers.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Bureau of Security and Investigative Services - Workload Reduction	\$-	-\$791	-	\$-	-\$791	-14.2
• BHFTI/BEAR - Headquarter Relocation	-	-	-	-	120	-
• Bureau of Automotive Repair - Smog Check Program (Chapter 739, Statutes of 2007)	-	-	-	-	399	4.3
• DCA Wide - iLicensing	-	-	-	-	337	2.2
• DCA's AISD - Administrative Support	-	-	-	-	137	10.0
• DCA's AISD - Cashiering Workload	-	-	-	-	110	6.6
• DCA's AISD (OIS) - Internet and Web-Based Services Workload	-	-	-	-	83	1.9
• DCA's AISD (OIS) - Centralization of Information Technology Services	-	-	-	-	-41	-
• Full Year Cost of New/Expanded Program	-	-	-	-	11,207	3.8
• Employee Compensation Adjustments	8	3,096	-	-	3,329	-
• Price Increase	-	-	-	-	2,187	-
• Pro Rata Adjustment	-	-	-	-	291	-
• SWCAP Adjustment	-	-	-	-	-6	-
• Retirement Rate Adjustment	-1	-217	-	-1	-217	-
• Other Baseline Adjustments	-4	-4,807	-28.9	-394	-257	-4.1
• One Time Cost Reductions	-	-	-	-	-1,029	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-4,025	-31.5
Totals, Baseline Adjustments	\$3	-\$2,719	-28.9	-\$395	\$11,834	-21.0
Policy Adjustment Descriptions						
• Arbitration Certification Program - Audits and Outreach	\$-	\$-	-	\$-	\$88	1.9
• Private Postsecondary Education Reform	-	-	-	-	8,195	57.9
• Bureau of Automotive Repair - Headquarters Relocation	-	-	-	-	600	-
• Unlicensed Activity Pilot Program	-	-	-	-	81	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$8,964	59.8
TOTALS, BUDGET ADJUSTMENTS	\$3	-\$2,719	-28.9	-\$395	\$20,798	38.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

09 - STATE ATHLETIC COMMISSION

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

The State Athletic Commission became a bureau directly under the Department of Consumer Affairs, effective July 1, 2006, pursuant to Business and Professions Code Section 101.1(b), but was reestablished as a commission effective January 1, 2007, pursuant to Chapter 465, Statutes of 2006.

23 - ARBITRATION CERTIFICATION PROGRAM

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

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

24 - HEARING AID DISPENSERS BUREAU

The Hearing Aid Dispensers Bureau licenses and regulates hearing aid dispensers. The Bureau also protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids and protects consumers by maintaining advertising standards.

25 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed, and enforces the regulations established by legislation for such licenses.

27 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The former Bureau for Private Postsecondary and Vocational Education (Bureau) became inoperative on July 1, 2007. Chapters 67 and 635, Statutes of 2007, provided the Department limited, interim-operation authority for 2007-08.

The Bureau was established to oversee and approve private postsecondary vocational and degree-granting institutions to ensure they met specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responded to student complaints and oversaw a fund designed to help reimburse a student's tuition if a school closed unexpectedly. The Bureau was also responsible for approving education and training programs for veterans in California.

Chapter 635, Statutes of 2007, established the new Bureau for Private Postsecondary Education (BPPE) within the DCA, however restricts the BPPE from commencing operations unless and until a new statute is enacted that creates a new California Private Postsecondary Education Act. Reform legislation is expected to be enacted on or before July 1, 2008.

28 - BUREAU OF ELECTRONIC AND APPLIANCE REPAIR

The Bureau of Electronic and Appliance Repair registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors.

31 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair administers two major programs in automotive repair markets that protect the consumer: the Automotive Repair Program and the Smog Check Program. Both programs are designed to protect consumers in the automotive repair marketplace, promote consumer education, and discipline unethical service dealers and technicians. In addition, through the Smog Check Program, BAR administers the nation's largest motor vehicle emissions reduction program. The Bureau also administers the Consumer Assistance Program, which provides financial assistance to eligible consumers whose vehicles fail a biennial Smog Check inspection.

34 - BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION

The Bureau of Home Furnishings and Thermal Insulation regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

35 - CONSUMER AFFAIRS ADMINISTRATION

35.10.010 - Administrative and Information Services Division:

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

35.10.015 - Office of Public Affairs:

The Office of Public Affairs 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.

35.10.020 - Consumer and Community Relations Division:

The Consumer and Community Relations Division is responsible for operation of the Consumer Information Center and the Complaint Mediation Program. The Consumer Information Center, through its toll-free telephone number, operates a call center. The center assists consumers and licensees by distributing publications, and applications for licensure and providing referrals to other consumer resources. The Center also responds to written correspondence and conducts outreach to inform and protect consumers about marketplace trends and represents consumer interests at local, state and federal levels. The complaint Mediation Program mediates consumer complaints against licensees and registrants regulated by the bureaus of

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

the Department of Consumer Affairs. The Complaint Mediation Program participates in statewide consumer outreach at fairs and other community events. The Program conducts informational presentations for community and civic groups, schools and other interested groups.

35.10.025 - Division of Investigation:

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

37 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

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

38 - CEMETERY AND FUNERAL BUREAU

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

39 - BUREAU OF NATUROPATHIC MEDICINE

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

40 - OFFICE OF PRIVACY PROTECTION

The California Office of Privacy Protection serves as a statewide resource for consumer information and assistance on identity theft and other privacy issues. The Office also assists local, state, and federal law enforcement by providing training on privacy issues and by coordinating with them in investigations, works with businesses and other organizations to define and encourage sound privacy protection practices and reports on trends in consumer privacy problems and issues. Chapter 183, Statutes of 2007 (SB 90) moves the Office of Privacy Protection to the State and Consumer Services Agency effective January 1, 2008.

89 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau, established pursuant to Chapter 491, Statutes of 2006, implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable residents by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC BUREAU			
State Operations:			
0326 Athletic Commission Fund	\$623	\$-	\$-
0492 Boxer's Neurological Examination Account	20	-	-
9250 Boxers' Pension Fund	<u>30</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$673	\$-	\$-
PROGRAM REQUIREMENTS			
23 ARBITRATION CERTIFICATION PROGRAM			
State Operations:			
0166 Certification Account, Consumer Affairs Fund	<u>\$891</u>	<u>\$1,033</u>	<u>\$1,126</u>
Totals, State Operations	\$891	\$1,033	\$1,126
PROGRAM REQUIREMENTS			
24 HEARING AID DISPENSERS BUREAU			
State Operations:			
0208 Hearing Aid Dispensers Fund	\$709	\$767	\$761

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0995 Reimbursements	7	9	9
Totals, State Operations	\$716	\$776	\$770
PROGRAM REQUIREMENTS			
25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
State Operations:			
0239 Private Security Services Fund	\$7,943	\$9,551	\$10,243
0769 Private Investigator Fund	610	992	1,084
0995 Reimbursements	391	516	516
Totals, State Operations	\$8,944	\$11,059	\$11,843
ELEMENT REQUIREMENTS			
25.10 Bureau of Security and Investigative Services, Private Security Services Program	\$8,320	\$10,051	\$10,743
State Operations:			
0239 Private Security Services Fund	7,943	9,551	10,243
0995 Reimbursements	377	500	500
25.20 Private Investigators Program	\$624	\$1,008	\$1,100
State Operations:			
0769 Private Investigator Fund	610	992	1,084
0995 Reimbursements	14	16	16
PROGRAM REQUIREMENTS			
27 Bureau for Private Postsecondary Education			
State Operations:			
0305 Private Postsecondary and Vocational Education Administration Fund	\$3,995	\$469	\$7,858
0890 Federal Trust Fund	1,462	1,510	1,514
0960 Student Tuition Recovery Fund	399	50	337
0995 Reimbursements	20	-	-
Totals, State Operations	\$5,876	\$2,029	\$9,709
Local Assistance:			
0960 Student Tuition Recovery Fund	\$2,423	\$1,600	\$1,600
Totals, Local Assistance	\$2,423	\$1,600	\$1,600
ELEMENT REQUIREMENTS			
27.10 Bureau for Private Postsecondary Education	\$4,015	\$469	\$7,858
State Operations:			
0305 Private Postsecondary and Vocational Education Administration Fund	3,995	469	7,858
0995 Reimbursements	20	-	-
27.20 Federal Trust Program	\$1,462	\$1,510	\$1,514
State Operations:			
0890 Federal Trust Fund	1,462	1,510	1,514
27.30 Student Tuition Recovery Program	\$2,822	\$1,650	\$1,937
State Operations:			
0960 Student Tuition Recovery Fund	399	50	337
Local Assistance:			
0960 Student Tuition Recovery Fund	2,423	1,600	1,600
PROGRAM REQUIREMENTS			
28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
State Operations:			
0325 Electronic and Appliance Repair Fund	\$1,876	\$2,330	\$2,410
0995 Reimbursements	59	13	13
Totals, State Operations	\$1,935	\$2,343	\$2,423
PROGRAM REQUIREMENTS			
31 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$101,294	\$109,089	\$112,554
0582 High Polluter Repair or Removal Account	41,959	60,019	71,283
0995 Reimbursements	674	118	118
Totals, State Operations	\$143,927	\$169,226	\$183,955
ELEMENT REQUIREMENTS			
31.10 Automotive Repair and Smog Check Programs	\$101,968	\$109,207	\$112,672
State Operations:			
0421 Vehicle Inspection and Repair Fund	101,294	109,089	112,554
0995 Reimbursements	674	118	118
31.20 Vehicle Repair Assistance and Retirement Program	\$41,959	\$60,019	\$71,283
State Operations:			
0582 High Polluter Repair or Removal Account	41,959	60,019	71,283
PROGRAM REQUIREMENTS			
34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0752 Bureau of Home Furnishings and Thermal Insulation Fund	\$3,940	\$4,655	\$4,792
0995 Reimbursements	95	5	5
Totals, State Operations	\$4,035	\$4,660	\$4,797
PROGRAM REQUIREMENTS			
35 CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$365	\$529	\$536
Totals, State Operations	\$365	\$529	\$536
ELEMENT REQUIREMENTS			
35.10 Consumer Affairs Administration	56,874	68,263	71,249
35.20 Distributed Consumer Affairs Administration	-56,509	-67,734	-70,713
35.10. 010-Administrative and Information Services Division	361	473	480
35.10. 015-Public Affairs	4	56	56
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	\$129	\$161	\$150
Totals, State Operations	\$129	\$161	\$150
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	\$2,099	\$2,280	\$2,383
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,387	1,650	1,673
0995 Reimbursements	2	131	131

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
Totals, State Operations	\$3,488	\$4,061	\$4,187
ELEMENT REQUIREMENTS			
38.10 Cemetery Program	\$2,100	\$2,399	\$2,502
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	2,099	2,280	2,383
0995 Reimbursements	1	119	119
38.20 Funeral Directors and Embalmers Program	\$1,388	\$1,662	\$1,685
State Operations:			
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,387	1,650	1,673
0995 Reimbursements	1	12	12
PROGRAM REQUIREMENTS			
39 BUREAU OF NATUROPATHIC MEDICINE			
State Operations:			
3069 Naturopathic Doctor's Fund	\$115	\$151	\$125
0995 Reimbursements	-	3	3
Totals, State Operations	\$115	\$154	\$128
PROGRAM REQUIREMENTS			
40 OFFICE OF PRIVACY PROTECTION			
State Operations:			
0001 General Fund	\$827	\$398	\$-
0995 Reimbursements	35	35	-
Totals, State Operations	\$862	\$433	\$-
PROGRAM REQUIREMENTS			
89 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
3108 Professional Fiduciary Fund	\$-	\$649	\$609
Totals, State Operations	\$-	\$649	\$609
TOTALS, EXPENDITURES			
State Operations	171,956	197,113	220,233
Local Assistance	2,423	1,600	1,600
Totals, Expenditures	\$174,379	\$198,713	\$221,833

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,317.3	1,439.8	1,406.5	\$75,542	\$80,508	\$80,081
Total Adjustments	-	-	74.3	-	2,949	6,931
Estimated Salary Savings	-	-89.8	-63.1	-	-4,497	-3,354
Net Totals, Salaries and Wages	1,317.3	1,350.0	1,417.7	\$75,542	\$78,960	\$83,658
Staff Benefits	-	-	-	27,319	34,938	36,823
Totals, Personal Services	1,317.3	1,350.0	1,417.7	\$102,861	\$113,898	\$120,481
OPERATING EXPENSES AND EQUIPMENT				\$125,604	\$150,949	\$170,465
TOTAL EXPENDITURES (Bureaus and Programs)				\$228,465	\$264,847	\$290,946
Distributed Costs				<u>-\$56,509</u>	<u>-\$67,734</u>	<u>-\$70,713</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$171,956	\$197,113	\$220,233

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

2 Local Assistance

	Expenditures		
	2006-07*	2007-08*	2008-09*
Grants and Subventions	\$2,423	\$1,600	\$1,600
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,423	\$1,600	\$1,600

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$785	\$-	\$-
Allocation for employee compensation	38	-	-
Adjustment per Section 3.60	5	-	-
003 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	395	-
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	-1	-
Adjustment per Section 4.04	-	-4	-
Totals Available	\$828	\$398	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$827	\$398	\$-
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$911	\$1,014	\$1,126
Allocation for employee compensation	32	20	-
Adjustment per Section 3.60	4	-1	-
Totals Available	\$947	\$1,033	\$1,126
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$891	\$1,033	\$1,126
0208 Hearing Aid Dispensers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$716	\$755	\$761
Allocation for employee compensation	18	13	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$736	\$767	\$761
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$709	\$767	\$761
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$9,443	\$10,135	\$10,243
Allocation for employee compensation	359	222	-
Adjustment per Section 3.60	43	-15	-
Totals Available	\$9,845	\$10,342	\$10,243
Unexpended balance, estimated savings	-1,902	-791	-
TOTALS, EXPENDITURES	\$7,943	\$9,551	\$10,243
0305 Private Postsecondary and Vocational Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,832	\$4,413	\$7,858
Allocation for employee compensation	199	-	-
Adjustment per Section 3.60	28	-	-
Totals Available	\$5,059	\$4,413	\$7,858

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-1,064	-3,944	-
TOTALS, EXPENDITURES	\$3,995	\$469	\$7,858
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,009	\$2,280	\$2,410
Allocation for employee compensation	95	54	-
Adjustment per Section 3.60	9	-4	-
Totals Available	\$2,113	\$2,330	\$2,410
Unexpended balance, estimated savings	-237	-	-
TOTALS, EXPENDITURES	\$1,876	\$2,330	\$2,410
0326 Athletic Commission Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,245	\$-	\$-
Transfer from Item 1111-002-0326 per Provision 2	-622	-	-
TOTALS, EXPENDITURES	\$623	\$-	\$-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$100,648	\$106,957	\$112,554
Allocation for employee compensation	3,690	2,291	-
Adjustment per Section 3.60	265	-159	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Prior year balances available:			
Chapter 572, Statutes of 2004	30	-	-
Totals Available	\$104,635	\$109,089	\$112,554
Unexpended balance, estimated savings	-3,341	-	-
TOTALS, EXPENDITURES	\$101,294	\$109,089	\$112,554
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$136	\$158	\$150
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$141	\$161	\$150
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$129	\$161	\$150
0492 Boxer's Neurological Examination Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$109	\$-	\$-
Transfer to State Athletic Commission per Provision 2 of Item 1111-002-0326	-55	-	-
Totals Available	\$54	\$-	\$-
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$20	\$-	\$-
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$47,264	\$59,820	\$71,283
Allocation for employee compensation	373	216	-
Adjustment per Section 3.60	29	-17	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$47,667	\$60,019	\$71,283
Unexpended balance, estimated savings	-5,708	-	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$41,959	\$60,019	\$71,283
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,123	\$2,231	\$2,383
Allocation for employee compensation	86	53	-
Adjustment per Section 3.60	8	-4	-
Totals Available	\$2,217	\$2,280	\$2,383
Unexpended balance, estimated savings	-118	-	-
TOTALS, EXPENDITURES	\$2,099	\$2,280	\$2,383
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,560	\$1,621	\$1,673
Allocation for employee compensation	47	31	-
Adjustment per Section 3.60	5	-2	-
Totals Available	\$1,612	\$1,650	\$1,673
Unexpended balance, estimated savings	-225	-	-
TOTALS, EXPENDITURES	\$1,387	\$1,650	\$1,673
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,959	\$4,548	\$4,792
Allocation for employee compensation	174	115	-
Adjustment per Section 3.60	17	-8	-
Totals Available	\$4,150	\$4,655	\$4,792
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$3,940	\$4,655	\$4,792
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$639	\$974	\$1,084
Allocation for employee compensation	19	19	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$660	\$992	\$1,084
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$610	\$992	\$1,084
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,400	\$1,476	\$1,514
Allocation for employee compensation	53	37	-
Adjustment per Section 3.60	9	-3	-
TOTALS, EXPENDITURES	\$1,462	\$1,510	\$1,514
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$400	\$433	\$337
Totals Available	\$400	\$433	\$337
Unexpended balance, estimated savings	-1	-383	-
TOTALS, EXPENDITURES	\$399	\$50	\$337
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
Reimbursements	\$1,648	\$1,359	\$1,331
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$113	\$148	\$125
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$119	\$151	\$125
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$115	\$151	\$125
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$1,113	\$609
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$-	\$1,129	\$609
Unexpended balance, estimated savings	<u>-</u>	<u>-480</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$649	\$609
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$94	\$-	\$-
Transfer from Item 1111-002-9250 per Provision 2 of Item 1111-002-0326	<u>-47</u>	<u>-</u>	<u>-</u>
Totals Available	\$47	\$-	\$-
Unexpended balance, estimated savings	<u>-17</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$171,956	\$197,113	\$220,233
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	<u>\$2,423</u>	<u>\$1,600</u>	<u>\$1,600</u>
TOTALS, EXPENDITURES	\$2,423	\$1,600	\$1,600
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,423	\$1,600	\$1,600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$174,379	\$198,713	\$221,833

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE	\$484	\$571	\$563
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$492	\$571	\$563
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	952	1,015	1,015
150300 Income From Surplus Money Investments	<u>19</u>	<u>11</u>	<u>11</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$971</u>	<u>\$1,026</u>	<u>\$1,026</u>
Total Resources	\$1,463	\$1,597	\$1,589
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
0840 State Controller (State Operations)	1	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	891	1,033	1,126
Total Expenditures and Expenditure Adjustments	<u>\$892</u>	<u>\$1,034</u>	<u>\$1,127</u>
FUND BALANCE	\$571	\$563	\$462
Reserve for economic uncertainties	571	563	462
0208 Hearing Aid Dispensers Fund ^s			
BEGINNING BALANCE	\$1,217	\$1,186	\$1,030
Prior year adjustments	17	-	-
Adjusted Beginning Balance	<u>\$1,234</u>	<u>\$1,186</u>	<u>\$1,030</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	143	134	128
125800 Renewal Fees	450	453	453
125900 Delinquent Fees	5	4	3
150300 Income From Surplus Money Investments	63	20	16
Total Revenues, Transfers, and Other Adjustments	<u>\$662</u>	<u>\$612</u>	<u>\$601</u>
Total Resources	\$1,896	\$1,798	\$1,631
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	709	767	761
Total Expenditures and Expenditure Adjustments	<u>\$710</u>	<u>\$768</u>	<u>\$762</u>
FUND BALANCE	\$1,186	\$1,030	\$869
Reserve for economic uncertainties	1,186	1,030	869
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$4,041	\$4,675	\$2,909
Prior year adjustments	115	-	-
Adjusted Beginning Balance	<u>\$4,156</u>	<u>\$4,675</u>	<u>\$2,909</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	355	255	286
125700 Other Regulatory Licenses and Permits	3,766	3,523	3,615
125800 Renewal Fees	3,968	3,874	3,918
125900 Delinquent Fees	135	80	95
141200 Sales of Documents	1	-	-
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	233	56	16
161000 Escheat of Unclaimed Checks & Warrants	5	2	-
161400 Miscellaneous Revenue	6	6	2
Total Revenues, Transfers, and Other Adjustments	<u>\$8,470</u>	<u>\$7,797</u>	<u>\$7,933</u>
Total Resources	\$12,626	\$12,472	\$10,842
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	12	9
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	7,943	9,551	10,243
Total Expenditures and Expenditure Adjustments	<u>\$7,951</u>	<u>\$9,563</u>	<u>\$10,252</u>
FUND BALANCE	\$4,675	\$2,909	\$590

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	4,675	2,909	590
0305 Private Postsecondary and Vocational Education Administration Fund ^s			
BEGINNING BALANCE	\$8	\$865	\$396
Prior year adjustments	77	-	-
Adjusted Beginning Balance	\$85	\$865	\$396
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	182	-	144
125700 Other Regulatory Licenses and Permits	4,433	-	6,552
125800 Renewal Fees	6	-	1,625
125900 Delinquent Fees	96	-	130
141200 Sales of Documents	3	-	-
142500 Miscellaneous Services to the Public	2	-	-
150300 Income From Surplus Money Investments	57	-	30
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,782	-	\$8,481
Total Resources	\$4,867	\$865	\$8,877
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	-	4
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	3,995	469	7,858
Total Expenditures and Expenditure Adjustments	\$4,002	\$469	\$7,862
FUND BALANCE	\$865	\$396	\$1,015
Reserve for economic uncertainties	865	396	1,015
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$1,502	\$1,706	\$1,350
Prior year adjustments	39	-	-
Adjusted Beginning Balance	\$1,541	\$1,706	\$1,350
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	294	291	291
125800 Renewal Fees	1,608	1,607	1,607
125900 Delinquent Fees	51	51	51
150300 Income From Surplus Money Investments	88	26	16
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$2,043	\$1,977	\$1,967
Total Resources	\$3,584	\$3,683	\$3,317
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,876	2,330	2,410
Total Expenditures and Expenditure Adjustments	\$1,878	\$2,333	\$2,412
FUND BALANCE	\$1,706	\$1,350	\$905
Reserve for economic uncertainties	1,706	1,350	905
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$53,333	\$62,133	\$53,273

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
Prior year adjustments	9,547	-	-
Adjusted Beginning Balance	\$62,880	\$62,133	\$53,273
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,698	1,706	1,740
125700 Other Regulatory Licenses and Permits	100,617	102,946	105,028
125800 Renewal Fees	7,400	7,409	7,557
125900 Delinquent Fees	251	270	276
141200 Sales of Documents	42	49	50
142500 Miscellaneous Services to the Public	39	24	24
150300 Income From Surplus Money Investments	3,708	3,034	3,095
150500 Interest Income From Interfund Loans	4	-	-
161000 Escheat of Unclaimed Checks & Warrants	7	9	9
161400 Miscellaneous Revenue	7	7	7
Transfers and Other Adjustments:			
FO0326 From Athletic Commission Fund loan repayment per Item 1110-001-0326, Budget Act of 2004	160	-	-
FO3108 From Professional Fiduciary Fund loan repayment per Section 14.00, Budget Act of 2007	-	-	1,055
TO3108 To Professional Fiduciary Fund loan per Section 14.00, Budget Act of 2007	-	-1,055	-
Total Revenues, Transfers, and Other Adjustments	<u>\$113,933</u>	<u>\$114,399</u>	<u>\$118,841</u>
Total Resources	\$176,813	\$176,532	\$172,114
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	127	131	105
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	101,294	109,089	112,554
3900 Air Resources Board (State Operations)	13,259	14,039	14,271
Total Expenditures and Expenditure Adjustments	<u>\$114,680</u>	<u>\$123,259</u>	<u>\$126,930</u>
FUND BALANCE	\$62,133	\$53,273	\$45,184
Reserve for economic uncertainties	62,133	53,273	45,184
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$293	\$370	\$298
Prior year adjustments	2	-	-
Adjusted Beginning Balance	\$295	\$370	\$298
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	23	8	8
125800 Renewal Fees	165	75	188
150300 Income From Surplus Money Investments	16	6	7
Total Revenues, Transfers, and Other Adjustments	<u>\$204</u>	<u>\$89</u>	<u>\$203</u>
Total Resources	\$499	\$459	\$501
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	129	161	150
Total Expenditures and Expenditure Adjustments	<u>\$129</u>	<u>\$161</u>	<u>\$150</u>
FUND BALANCE	\$370	\$298	\$351
Reserve for economic uncertainties	370	298	351
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$43,943	\$49,589	\$38,472

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
Prior year adjustments	-2,280	-	-
Adjusted Beginning Balance	\$41,663	\$49,589	\$38,472
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	47,079	48,021	80,481
131700 Misc Revenue From Local Agencies	136	136	136
150300 Income From Surplus Money Investments	2,717	758	553
Total Revenues, Transfers, and Other Adjustments	<u>\$49,932</u>	<u>\$48,915</u>	<u>\$81,170</u>
Total Resources	\$91,595	\$98,504	\$119,642
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	47	13	56
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	41,959	60,019	71,283
Total Expenditures and Expenditure Adjustments	<u>\$42,006</u>	<u>\$60,032</u>	<u>\$71,339</u>
FUND BALANCE	\$49,589	\$38,472	\$48,303
Reserve for economic uncertainties	49,589	38,472	48,303
0717 Cemetery Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$3,966	\$4,278	\$3,375
Prior year adjustments	34	-	-
Adjusted Beginning Balance	\$4,000	\$4,278	\$3,375
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,736	869	13
125700 Other Regulatory Licenses and Permits	112	104	114
125800 Renewal Fees	310	336	341
125900 Delinquent Fees	6	4	6
150300 Income From Surplus Money Investments	215	67	32
Total Revenues, Transfers, and Other Adjustments	<u>\$2,379</u>	<u>\$1,380</u>	<u>\$506</u>
Total Resources	\$6,379	\$5,658	\$3,881
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	2,099	2,280	2,383
Total Expenditures and Expenditure Adjustments	<u>\$2,101</u>	<u>\$2,283</u>	<u>\$2,385</u>
FUND BALANCE	\$4,278	\$3,375	\$1,496
Reserve for economic uncertainties	4,278	3,375	1,496
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$2,541	\$2,534	\$2,089
Prior year adjustments	17	-	-
Adjusted Beginning Balance	\$2,558	\$2,534	\$2,089
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	164	96	101
125700 Other Regulatory Licenses and Permits	96	97	102
125800 Renewal Fees	943	947	951
125900 Delinquent Fees	27	28	29
150300 Income From Surplus Money Investments	135	39	32
Total Revenues, Transfers, and Other Adjustments	<u>\$1,365</u>	<u>\$1,207</u>	<u>\$1,215</u>

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Resources	\$3,923	\$3,741	\$3,304
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>1,387</u>	<u>1,650</u>	<u>1,673</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,389</u>	<u>\$1,652</u>	<u>\$1,675</u>
FUND BALANCE	\$2,534	\$2,089	\$1,629
Reserve for economic uncertainties	2,534	2,089	1,629
0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s			
BEGINNING BALANCE	\$3,392	\$3,557	\$3,251
Prior year adjustments	<u>77</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,469	\$3,557	\$3,251
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	62	62	62
125700 Other Regulatory Licenses and Permits	1,308	1,361	1,361
125800 Renewal Fees	2,394	2,794	2,794
125900 Delinquent Fees	82	68	49
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	180	64	64
161000 Escheat of Unclaimed Checks & Warrants	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,032</u>	<u>\$4,354</u>	<u>\$4,335</u>
Total Resources	\$7,501	\$7,911	\$7,586
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	4
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>3,940</u>	<u>4,655</u>	<u>4,792</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,944</u>	<u>\$4,660</u>	<u>\$4,796</u>
FUND BALANCE	\$3,557	\$3,251	\$2,790
Reserve for economic uncertainties	3,557	3,251	2,790
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,504	\$1,695	\$1,436
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,510	\$1,695	\$1,436
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	8	7
125700 Other Regulatory Licenses and Permits	125	126	124
125800 Renewal Fees	551	555	555
125900 Delinquent Fees	19	13	18
150300 Income From Surplus Money Investments	88	28	21
161000 Escheat of Unclaimed Checks & Warrants	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$796</u>	<u>\$734</u>	<u>\$729</u>
Total Resources	\$2,306	\$2,429	\$2,165
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	610	992	1,084

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Expenditures and Expenditure Adjustments	\$611	\$993	\$1,085
FUND BALANCE	\$1,695	\$1,436	\$1,080
Reserve for economic uncertainties	1,695	1,436	1,080
0960 Student Tuition Recovery Fund ^N			
BEGINNING BALANCE	\$4,942	\$4,415	\$2,762
Prior year adjustments	<u>12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,954	\$4,415	\$2,762
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Investments	252	-	-
216900 Assessments	2,262	-	-
261900 Escheat of Unclaimed Checks, Warrants, Bonds, and Coupons	24	-	-
299600 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,539</u>	<u>-</u>	<u>-</u>
Total Resources	\$7,493	\$4,415	\$2,762
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions			
State Operations	399	50	337
Local Assistance	2,423	1,600	1,600
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>256</u>	<u>3</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,078</u>	<u>\$1,653</u>	<u>\$1,937</u>
FUND BALANCE	\$4,415	\$2,762	\$825
3069 Naturopathic Doctor's Fund ^S			
BEGINNING BALANCE	\$28	\$71	\$78
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$31	\$71	\$78
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	63	92	50
125800 Renewal Fees	89	64	96
150300 Income From Surplus Money Investments	<u>3</u>	<u>2</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$155</u>	<u>\$158</u>	<u>\$147</u>
Total Resources	\$186	\$229	\$225
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>115</u>	<u>151</u>	<u>125</u>
Total Expenditures and Expenditure Adjustments	<u>\$115</u>	<u>\$151</u>	<u>\$125</u>
FUND BALANCE	\$71	\$78	\$100
Reserve for economic uncertainties	71	78	100
3108 Professional Fiduciary Fund ^S			
BEGINNING BALANCE	-	-	\$1,206
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$320	20
125700 Other Regulatory Licenses and Permits	-	480	30
125800 Renewal Fees	-	-	560
150300 Income From Surplus Money Investments	-	-	23

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2006-07*	2007-08*	2008-09*
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund loan per Section 14.00, Budget Act of 2007	-	1,055	-
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00, Budget Act of 2007	-	-	-1,055
Total Revenues, Transfers, and Other Adjustments	-	\$1,855	-\$422
Total Resources	-	\$1,855	\$784
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	649	609
Total Expenditures and Expenditure Adjustments	-	\$649	\$610
FUND BALANCE	-	\$1,206	\$174
Reserve for economic uncertainties	-	1,206	174

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,317.3	1,439.8	1,406.5	\$75,542	\$80,508	\$80,081
Salary Adjustments	-	-	-	-	2,949	3,026
Workload and Administrative Adjustments:				Salary Range		
Transfer of Authorized Positions:						
Administrative and Information Services Division:						
Office of Information Services (OIS) (from Consumer and Community Relations Division):						
Assoc Info Sys Analyst	-	-	2.0	4,619-5,897	-	126
Consumer and Community Relations Division (to OIS):						
Assoc Info Sys Analyst	-	-	-2.0	4,619-5,897	-	-126
Reduction of Authorized Positions:						
Bureau of Security and Investigative Services:						
Private Security Services Program:						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-38
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-52
Ofc Techn-Typing	-	-	-13.0	2,686-3,264	-	-414
Totals, Workload & Admin Adjustments	-	-	-15.0	\$-	\$-	-\$504
Proposed New Positions:						
Arbitration Certification Program:						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Bureau for Private Postsecondary Education:						
Support:						
Bureau Chief	-	-	1.0	8,611-9,314	-	107
Asst Bureau Chief	-	-	1.0	5,768-7,324	-	79
Staff Svcs Mgr II-Sup	-	-	1.0	5,576-6,727	-	74
Staff Svcs Mgr I-Sup	-	-	6.0	5,079-6,127	-	403
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Gen Auditor III	-	-	1.0	4,619-5,897	-	63
Assoc Info Sys Analyst-Spec	-	-	1.0	4,619-5,897	-	63
Assoc Govtl Prog Analyst	-	-	18.0	4,400-5,348	-	1,053

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Staff Svcs Analyst-Gen	-	-	8.0	2,817-4,446	-	349
Ofc Techn-Typing	-	-	12.0	2,686-3,264	-	428
Mgt Svcs Techn	-	-	7.0	2,495-3,426	-	249
Student Tuition Recovery Fund (STRF):						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Ofc Techn-Typing	-	-	2.0	2,686-3,264	-	71
Bureau of Automotive Repair:						
Smog Check Program and Consumer Protection Operations:						
Air Quality Engr I	-	-	4.0	4,279-4,953	-	222
Prog Techn	-	-	0.5	2,280-2,975	-	16
Administrative and Information Services Division:						
Executive Office:						
Assoc Pers Analyst	-	-	0.5	4,400-5,348	-	29
Office of Information Services:						
Staff Prog Analyst-Spec	-	-	1.0	5,065-6,466	-	69
Assoc Prog Analyst-Spec	-	-	1.0	4,619-5,897	-	63
Asst Info Sys Analyst (1 pos eff 11-1-08 and 2 pos eff 3-1-09)	-	-	1.4	3,106-4,903	-	62
Office of Administrative Services:						
Assoc Admin Analyst (1 pos eff 12-1-08 and 1 pos eff 3-1-09)	-	-	0.9	4,619-5,616	-	52
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	175
Sr Acctg Ofcr-Spec	-	-	1.0	4,400-5,348	-	58
Acctg Ofcr-Spec	-	-	1.0	3,841-4,670	-	51
Ofc Svcs Sup II-Gen	-	-	1.0	2,953-3,590	-	39
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Acctg Techn	-	-	1.0	2,638-3,209	-	35
Ofc Techn-Gen	-	-	3.0	2,638-3,209	-	105
Key Data Opr	-	-	3.0	2,153-2,975	-	92
Ofc Asst-Gen	-	-	3.0	2,074-2,770	-	87
Totals, Proposed New Positions	-	-	89.3	\$-	\$-	\$4,409
Total Adjustments	-	-	74.3	\$-	\$2,949	\$6,931
TOTALS, SALARIES AND WAGES	1,317.3	1,439.8	1,480.8	\$75,542	\$83,457	\$87,012

1690 Alfred E. Alquist Seismic Safety Commission

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

Chapter 532, Statutes of 2006 (SB 1278) placed the Alfred E. Alquist Seismic Safety Commission under the purview of the State and Consumer Services Agency, effective January 1, 2007.

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Seismic Safety Commission, Alfred E. Alquist	3.2	6.8	6.8	\$713	\$1,343	\$1,391
20 Earthquake Research and Projects Program	-	1.0	1.0	-	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.2	7.8	7.8	\$713	\$3,343	\$3,391
FUNDING				2006-07*	2007-08*	2008-09*
0217 Insurance Fund				\$663	\$1,171	\$1,312
0257 Earthquake Emergency Investigations Account, Natural Disaster Assistance Fund				-	95	-
0942 Special Deposit Fund				-	2,000	2,000
0995 Reimbursements				50	77	79
TOTALS, EXPENDITURES, ALL FUNDS				\$713	\$3,343	\$3,391

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Chapter 13, Sections 8870 through 8875.95 and 8890 through 8899.26 and Insurance Code Sections 12975.7, 12975.8, and 12975.9.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$-	\$95	-	\$-	\$141	-
• Employee Compensation Adjustments	-	56	-	-	58	-
• Retirement Rate Adjustment	-	-2	-	-	-2	-
Totals, Baseline Adjustments	\$-	\$149	-	\$-	\$197	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$149	-	\$-	\$197	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

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

20 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION			
	State Operations:			
0217	Insurance Fund	\$663	\$1,171	\$1,312
0257	Earthquake Emergency Investigations Account, Natural Disaster Assistance Fund	-	95	-

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

	2006-07*	2007-08*	2008-09*
0995 Reimbursements	50	77	79
Totals, State Operations	\$713	\$1,343	\$1,391
PROGRAM REQUIREMENTS			
20 EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
State Operations:			
0942 Special Deposit Fund	\$-	\$2,000	\$2,000
Totals, State Operations	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES			
State Operations	713	3,343	3,391
Totals, Expenditures	\$713	\$3,343	\$3,391

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.2	7.9	7.9	\$279	\$657	\$657
Total Adjustments	-	-	-	-	45	45
Estimated Salary Savings	-	-0.1	-0.1	-	-9	-9
Net Totals, Salaries and Wages	3.2	7.8	7.8	\$279	\$693	\$693
Staff Benefits	-	-	-	96	215	218
Totals, Personal Services	3.2	7.8	7.8	\$375	\$908	\$911
OPERATING EXPENSES AND EQUIPMENT						
				\$338	\$635	\$680
SPECIAL ITEMS OF EXPENSE						
Earthquake Research and Projects				\$-	\$1,800	\$1,800
Totals, Special Items of Expense				\$-	\$1,800	\$1,800
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$713	\$3,343	\$3,391

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,117	\$1,312
Allocation for employee compensation	-	56	-
Adjustment per Section 3.60	-	-2	-
Transfer from Item 8690-001-0217, Budget Act of 2006 per Chapter 532, Statutes of 2006	635	-	-
Allocation for employee compensation	28	-	-
Adjustment per Section 3.60	3	-	-
Totals Available	\$666	\$1,171	\$1,312
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$663	\$1,171	\$1,312
0257 Earthquake Emergency Investigations Account, Natural Disaster Assistance Fund			
APPROPRIATIONS			
Government Code Section 8690.25 and 8690.45	\$-	\$95	\$-
TOTALS, EXPENDITURES	\$-	\$95	\$-
0942 Special Deposit Fund			

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
Government Code Section 16370	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$50	\$77	\$79
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$713	\$3,343	\$3,391

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0257 Earthquake Emergency Investigations Account, Natural Disaster Assistance			
Fund ^s			
BEGINNING BALANCE	\$95	\$95	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1690 Alfred E. Alquist Seismic Safety Commission (State Operations)	-	95	-
Total Expenditures and Expenditure Adjustments	-	\$95	-
FUND BALANCE	\$95	-	-
Reserve for economic uncertainties	95	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	3.2	7.9	7.9	\$279	\$657	\$657
Salary Adjustments	-	-	-	-	45	45
Total Adjustments	-	-	-	\$-	\$45	\$45
TOTALS, SALARIES AND WAGES	3.2	7.9	7.9	\$279	\$702	\$702

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing is responsible for protecting the people of California from unlawful discrimination in employment, housing and public accommodations, and from the perpetration of acts of hate violence.

The Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
50 Administration of Civil Rights Law	198.9	228.2	228.2	\$20,211	\$24,709	\$24,543
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	198.9	228.2	228.2	\$20,211	\$24,709	\$24,543
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$15,996	\$18,889	\$18,688
0890 Federal Trust Fund				4,215	5,820	5,855
TOTALS, EXPENDITURES, ALL FUNDS				\$20,211	\$24,709	\$24,543

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

Government Code, Title 2, Division 3, Part 2.8 (Section 12900 et seq.); and Civil Code Sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$1.8 million and 17.2 positions in 2008-09 for the Department of Fair Employment and Housing. To achieve this reduction, the Department will delay processing of employment and housing complaints, and accusation issuances.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$375	\$99	-	\$429	\$113	-
• Increased Southern California Facility Rental Costs	-	-	-	376	-	-
• Price Increase	-	-	-	99	22	-
• Retirement Rate Adjustment	-35	-9	-	-35	-9	-
• One Time Cost Reductions	-	-	-	-730	-	-
• Other Baseline Adjustments	-92	-	-	-92	-	-
Totals, Baseline Adjustments	\$248	\$90	-	\$47	\$126	-
TOTALS, BUDGET ADJUSTMENTS	\$248	\$90	-	\$47	\$126	-
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-1,819	-100	-17.2
REVISED TOTALS, BUDGET ADJUSTMENTS	\$248	\$90	-	-\$1,772	\$26	-17.2

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

50 - ADMINISTRATION OF CIVIL RIGHTS LAW

The Department of Fair Employment and Housing has jurisdiction over both private and public entities operating within the State of California. The Department promotes equal opportunity in employment, housing and public accommodation and works to eliminate discrimination in employment, housing, and public accommodation and acts of hate violence. Additionally, the Department educates the public as to their rights and responsibilities under the Fair Employment and Housing Act and by engaging in outreach activities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$15,996	\$18,889	\$18,688
0890	Federal Trust Fund	4,215	5,820	5,855
	Totals, State Operations	\$20,211	\$24,709	\$24,543
TOTALS, EXPENDITURES				
	State Operations	20,211	24,709	24,543
	Totals, Expenditures	\$20,211	\$24,709	\$24,543

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	198.9	240.2	240.2	\$11,446	\$14,198	\$14,505
Total Adjustments	-	-	-	-	302	302
Estimated Salary Savings	-	-12.0	-12.0	-	-697	-711
Net Totals, Salaries and Wages	198.9	228.2	228.2	\$11,446	\$13,803	\$14,096
Staff Benefits	-	-	-	4,286	5,395	5,577
Totals, Personal Services	198.9	228.2	228.2	\$15,732	\$19,198	\$19,673
OPERATING EXPENSES AND EQUIPMENT				\$4,479	\$5,511	\$4,870
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$20,211	\$24,709	\$24,543
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,237	\$18,641	\$18,688
Allocation for employee compensation	644	375	-
Adjustment per Section 3.60	119	-35	-
Adjustment per Section 4.04	-	-88	-
Adjustment per Section 4.75 Statewide Surcharge	7	-	-
Adjustment per Section 15.25	-	-4	-
Totals Available	\$16,007	\$18,889	\$18,688
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$15,996	\$18,889	\$18,688
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,508	\$5,729	\$5,855
Allocation for employee compensation	215	100	-
Adjustment per Section 3.60	-	-9	-
Adjustment per Section 4.75 Statewide Surcharge	-7	-	-
Budget Adjustment	-1,501	-	-
TOTALS, EXPENDITURES	\$4,215	\$5,820	\$5,855
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,211	\$24,709	\$24,543

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	198.9	240.2	240.2	\$11,446	\$14,198	\$14,505
Salary Adjustments	-	-	-	-	302	302
Total Adjustments	-	-	-	\$-	\$302	\$302
TOTALS, SALARIES AND WAGES	198.9	240.2	240.2	\$11,446	\$14,500	\$14,807

1705 Fair Employment and Housing Commission

The Fair Employment and Housing Commission is a quasi-judicial body responsible for the promotion and enforcement of the state's civil rights laws concerning discrimination in employment, housing, public accommodations, family, medical and pregnancy disability leave, hate violence and threats of violence. The seven members of the Commission are appointed by the Governor and confirmed by the Senate.

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Support	6.5	7.0	7.0	\$1,178	\$1,325	\$1,338
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.5	7.0	7.0	\$1,178	\$1,325	\$1,338
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$1,094	\$1,161	\$1,170
0995 Reimbursements				84	164	168
TOTALS, EXPENDITURES, ALL FUNDS				\$1,178	\$1,325	\$1,338

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapters 1 through 9 (Section 12900 et seq.).

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$117,000 and 0.8 positions in 2008-09 for the Fair Employment and Housing Commission. To achieve this reduction, the number of hearings held by the Commission throughout the state will be reduced.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$8	\$-	-	\$8	\$-	-
• Other Baseline Adjustments	-9	-	-	-1	4	-
• Retirement Rate Adjustment	-2	-	-	-2	-	-
Totals, Baseline Adjustments	-\$3	\$-	-	\$5	\$4	-
TOTALS, BUDGET ADJUSTMENTS	-\$3	\$-	-	\$5	\$4	-
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-117	-	-0.8
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$3	\$-	-	-\$112	\$4	-0.8

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - FAIR EMPLOYMENT AND HOUSING COMMISSION

The Commission adjudicates cases brought before it by the Department of Fair Employment and Housing, promulgates regulations that interpret the Fair Employment and Housing Act, sponsors and analyzes legislation on civil rights issues, provides technical assistance to the Governor and the Legislature, and provides education and outreach to encourage compliance.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	SUPPORT			
	State Operations:			
0001	General Fund	\$1,094	\$1,161	\$1,170

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

	2006-07*	2007-08*	2008-09*
0995 Reimbursements	84	164	168
Totals, State Operations	\$1,178	\$1,325	\$1,338
TOTALS, EXPENDITURES			
State Operations	1,178	1,325	1,338
Totals, Expenditures	\$1,178	\$1,325	\$1,338

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.5	7.0	7.0	\$589	\$653	\$653
Total Adjustments	-	-	-	-	4	4
Net Totals, Salaries and Wages	6.5	7.0	7.0	\$589	\$657	\$657
Staff Benefits	-	-	-	174	180	182
Totals, Personal Services	6.5	7.0	7.0	\$763	\$837	\$839
OPERATING EXPENSES AND EQUIPMENT				\$415	\$488	\$499
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,178	\$1,325	\$1,338

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,091	\$1,165	\$1,170
Allocation for employee compensation	43	7	-
Adjustment per Section 3.60	6	-2	-
Adjustment per Section 4.04	-	-9	-
Totals Available	\$1,140	\$1,161	\$1,170
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$1,094	\$1,161	\$1,170
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$84	\$164	\$168
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,178	\$1,325	\$1,338

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	6.5	7.0	7.0	\$589	\$653	\$653
Salary Adjustments	-	-	-	-	4	4
Total Adjustments	-	-	-	\$-	\$4	\$4
TOTALS, SALARIES AND WAGES	6.5	7.0	7.0	\$589	\$657	\$657

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board

The mission of the Franchise Tax Board is to collect the proper amount of tax revenue, and operate other programs as defined by statute; serve the public by continually improving the quality of its products and services; and perform in a manner warranting the highest degree of public confidence in its integrity, efficiency and fairness.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Tax Programs	4,693.1	4,377.8	4,560.6	\$462,545	\$480,350	\$501,601
20 Homeowners and Renters Assistance	74.2	79.0	77.5	6,294	6,343	6,386
30 Political Reform Audit	17.6	16.9	16.5	1,693	1,733	-
45 Child Support Automation	147.6	151.2	138.1	220,278	170,799	100,958
50 Department of Motor Vehicles Collections Program	57.6	83.3	81.8	6,146	8,034	8,186
60 Court Collection Program	104.6	88.2	111.4	10,547	12,788	15,206
70 Contract Work	45.3	79.7	78.2	7,776	13,924	14,034
80.01 Administration	283.6	289.3	283.8	25,025	27,510	28,349
80.02 Distributed Administration	-	-	-	-25,025	-27,510	-28,349
95 Lease Revenue Bond Payments	-	-	-	3,096	3,210	3,113
97 Unallocated Reduction	-	-	-	-	-2,742	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,423.6	5,165.4	5,347.9	\$718,375	\$694,439	\$649,484
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$545,614	\$535,280	\$554,237
0044 Motor Vehicle Account, State Transportation Fund				2,136	2,791	2,844
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				4,010	5,243	5,342
0122 Emergency Food Assistance Program Fund				6	6	6
0200 Fish and Game Preservation Fund				11	13	13
0242 Court Collection Account				10,547	12,788	15,206
0803 State Children's Trust Fund				10	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund				10	11	11
0886 California Seniors Special Fund				1	4	4
0945 California Breast Cancer Research Fund				7	7	7
0974 California Peace Officer Memorial Foundation Fund				3	5	5
0979 California Firefighters' Memorial Fund				4	7	7
0983 California Fund for Senior Citizens				5	7	7
0995 Reimbursements				155,996	138,236	71,748
8022 California Military Family Relief Fund				5	6	6
8025 California Prostate Cancer Research Fund				1	6	6
8035 California Sexual Violence Victim Services Fund				4	6	6
8036 California Colorectal Cancer Prevention Fund				2	6	6
8037 Veterans' Quality of Life Fund				3	6	6
8047 California Sea Otter Fund				-	-	6
TOTALS, EXPENDITURES, ALL FUNDS				\$718,375	\$694,439	\$649,484

Budget year amount for the Political Reform Audit program is funded in item 8640-001-0001 (Political Reform Act of 1974) in the amount of \$1.747 million. Fund 1730-001-0167 (Delinquent Tax Collection Fund) is reimbursed by the General Fund. FY 06/07 (\$261,000), FY 07/08 (\$404,000), and FY 08/09 (\$404,000) expenditures are included in the General Fund totals.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 15700.

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

PROGRAM AUTHORITY

10-Tax Program:

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 17001-18180, 18401-19802, 21001-21027, 23001-25141, 38001-38021.

20-Homeowners and Renters Assistance:

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 20501-20564, 20641-20646.

30-Political Reform Audit:

Government Code Sections 90000-90007.

45-Child Support Automation:

Welfare and Institutions Code Chapter 4 (commencing with Section 10080) of Part 1, Division 9.

50-DMV Collections:

Revenue and Taxation Code Sections 10876-10878.

60-Court Collection Program:

Revenue and Taxation Code Sections 19280-19283.

MAJOR PROGRAM CHANGES

- The Governor's Budget proposes \$6.4 million General Fund and 68 positions for initiatives to help close the state's tax gap. The initiatives, which will generate General Fund revenues of \$22 million in 2008-09 and \$39 million in 2009-10, will concentrate on persons who fraudulently claim tax refunds or credits, and will address workload growth in the Audit Program.
- The Governor's Budget proposes an adjustment of \$7.9 million General Fund for the California Child Support Automation System project, which reflects the project's continuing transition from development to implementation.
- The Governor's Budget proposes \$1.6 million for information technology improvements that include the replacement of obsolete check encoding machines, and replacement of the Withhold at Source System, which processes non-wage withholding payments.

BUDGET-BALANCING REDUCTIONS

- In lieu of a 10 percent, \$52 million reduction, the Governor's Budget proposes \$9.8 million for 139 new revenue-generating positions. A \$52 million reduction would have resulted in the loss of approximately \$450 million in General Fund revenues in 2008-09. The new positions will generate \$71 million in new General Fund revenues in 2008-09, increasing to \$125 million in 2009-10.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• California Child Support Automation Project (CCSAS) Budget Augmentation	\$-	\$-	-	\$7,933	-\$15,839	-10.2
• General Salary Increase per Budget Letter 07-26	6,259	586	-	6,537	573	-
• Other Employee Comp. Adjustments per BL 07-26	3,937	201	-	5,186	304	-
• Employee Comp. Augmentation	-	-	-	2,742	-	-
• Price Increase per BL 07-17	-	-	-	2,672	312	-
• Encoder Replacement	-	-	-	1,087	63	-
• Base Rental Augmentation	-	-	-	1,000	-	-
• Withhold at Source System (WASS)	-	-	-	654	-	-
• Security Workload Growth	-	-	-	14	13	-3.3
• PRORATA Adjustment	-	-	-	-	562	-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• CCSAS Carryover	9,561	18,472	-	-	-	-
• Political Reform Act Transfers	1,733	-	-	-	-	-
• DTS Rate Adjustment	-175	-331	-	-175	-331	-
• Expiring Limited Term Positions	-	-	-	-283	-2,121	-54.5
• Lease Revenue Debt Service Adjustment	96	-	-	-290	289	-
• 3.60 PERS Rate Adjustment	-840	-50	-	-840	-50	-
• Control Section 4.04 Reduction	-2,800	-	-	-2,800	-	-
• One-Time Cost Reductions	-	-	-	-3,008	-32,708	-
Totals, Baseline Adjustments	\$17,771	\$18,878	-	\$20,429	-\$48,933	-68.0
Policy Adjustment Descriptions						
• Compliance Enhancement Measures	\$-	\$-	-	\$9,860	\$-	131.5
• Tax Gap Enforcement	-	-	-	6,438	-	65.1
• Court Ordered Debt Collection Expansion	-	-	-	-	3,893	53.9
• California Sea Otter Fund	-	-	-	-	6	-
Totals, Policy Adjustments	\$-	\$-	-	\$16,298	\$3,899	250.5
TOTALS, BUDGET ADJUSTMENTS	\$17,771	\$18,878	-	\$36,727	-\$45,034	182.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - TAX PROGRAM

The program objective is to administer the Revenue and Taxation Code by reasonably interpreting and impartially applying the legislatively enacted laws that provide a significant portion of General Fund revenue. The Franchise Tax Board is responsible for administering the Personal Income Tax and the Corporation Tax. Tax program activities include taxpayer assistance and tax return processing, filing enforcement, audit, and tax collection functions. The program also includes the collection and distribution of voluntary contributions to, and on behalf of, certain non-profit charitable organizations.

20 - HOMEOWNERS AND RENTERS ASSISTANCE PROGRAM

The program objective is to authorize partial repayment of property taxes or rent paid by eligible senior citizens, disabled, and blind individuals. Activities include designing and distributing claim forms and instructions, providing advisory services to claimants, and processing claims.

30 - POLITICAL REFORM AUDIT PROGRAM

The program objective is to determine the accuracy and completeness of political statement reports filed with the Secretary of State, and compliance with disclosures and record keeping requirements. On behalf of the Fair Political Practices Commission, and in compliance with the Political Reform Act of 1974, the Franchise Tax Board conducts randomly selected field audits of committees supporting and opposing political candidates and statewide measures, as well as any state or county central committee or independent committee that spends \$10,000 or more.

45 - CHILD SUPPORT AUTOMATION PROGRAM

The program objective is to procure, develop, implement, and maintain the new statewide California Child Support Automation System to locate non-custodial parents, establish and enforce child support obligations, collect and distribute support payments, and comply with federal distribution requirements.

50 - DEPARTMENT OF MOTOR VEHICLES COLLECTION PROGRAM

The program objective is to increase collections of delinquent motor vehicle license fees, taxes, and penalties on behalf of the Department of Motor Vehicles by utilizing the same collection capabilities that are used to collect personal income tax.

60 - COURT COLLECTIONS PROGRAM

The program objective is to increase collections of delinquent fines, penalties, and orders imposed by, and on behalf of, superior, municipal, and justice courts by utilizing the same automated collection capabilities that are used to collect personal income tax.

70 - CONTRACT WORK

The program objective is to provide cost-effective goods and services to other governmental entities through contractual

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

agreements. Such goods and services include rental space to on-site childcare and cafeteria entities, provide data processing services for other governmental entities, and delinquent debt collection services.

80 - ADMINISTRATION PROGRAM

The program objective is to provide executive leadership under the general direction of the Franchise Tax Board by directing departmental operations, developing and executing policies, making decisions concerning program operations, and ensuring that the Board's programs and services are carried out in accordance with Government Code Sections 15701 and 15702. The program also provides the Board with the personnel, administration, training, budgeting, and accounting services necessary to ensure that functions are performed with integrity, efficiency, and fairness.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	TAX PROGRAMS			
	State Operations:			
0001	General Fund	\$459,867	\$479,251	\$500,496
0122	Emergency Food Assistance Program Fund	6	6	6
0200	Fish and Game Preservation Fund	11	13	13
0803	State Children's Trust Fund	10	11	11
0823	California Alzheimer's Disease and Related Disorders Research Fund	10	11	11
0886	California Seniors Special Fund	1	4	4
0945	California Breast Cancer Research Fund	7	7	7
0974	California Peace Officer Memorial Foundation Fund	3	5	5
0979	California Firefighters' Memorial Fund	4	7	7
0983	California Fund for Senior Citizens	5	7	7
0995	Reimbursements	2,606	998	998
8022	California Military Family Relief Fund	5	6	6
8025	California Prostate Cancer Research Fund	1	6	6
8035	California Sexual Violence Victim Services Fund	4	6	6
8036	California Colorectal Cancer Prevention Fund	2	6	6
8037	Veterans' Quality of Life Fund	3	6	6
8047	California Sea Otter Fund	-	-	6
	Totals, State Operations	\$462,545	\$480,350	\$501,601
ELEMENT REQUIREMENTS				
10.10	Personal Income Tax	\$296,495	\$297,466	\$317,228
	State Operations:			
0001	General Fund	293,817	296,367	316,123
0122	Emergency Food Assistance Program Fund	6	6	6
0200	Fish and Game Preservation Fund	11	13	13
0803	State Children's Trust Fund	10	11	11
0823	California Alzheimer's Disease and Related Disorders Research Fund	10	11	11
0886	California Seniors Special Fund	1	4	4
0945	California Breast Cancer Research Fund	7	7	7
0974	California Peace Officer Memorial Foundation Fund	3	5	5
0979	California Firefighters' Memorial Fund	4	7	7
0983	California Fund for Senior Citizens	5	7	7
0995	Reimbursements	2,606	998	998
8022	California Military Family Relief Fund	5	6	6
8025	California Prostate Cancer Research Fund	1	6	6
8035	California Sexual Violence Victim Services Fund	4	6	6

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2006-07*	2007-08*	2008-09*
8036 California Colorectal Cancer Prevention Fund	2	6	6
8037 Veterans' Quality of Life Fund	3	6	6
8047 California Sea Otter Fund	-	-	6
10.20 Corporation Tax	\$165,949	\$182,779	\$184,267
State Operations:			
0001 General Fund	165,949	182,779	184,267
10.25 Non-Admitted Insurance Tax	\$101	\$105	\$106
State Operations:			
0001 General Fund	101	105	106
PROGRAM REQUIREMENTS			
20 HOMEOWNERS AND RENTERS ASSISTANCE			
State Operations:			
0001 General Fund	\$6,294	\$6,343	\$6,386
Totals, State Operations	\$6,294	\$6,343	\$6,386
PROGRAM REQUIREMENTS			
30 POLITICAL REFORM AUDIT			
State Operations:			
0001 General Fund	\$1,693	\$1,733	\$-
Totals, State Operations	\$1,693	\$1,733	\$-
PROGRAM REQUIREMENTS			
45 CHILD SUPPORT AUTOMATION			
State Operations:			
0001 General Fund	\$74,705	\$47,485	\$44,531
0995 Reimbursements	145,573	123,314	56,427
Totals, State Operations	\$220,278	\$170,799	\$100,958
PROGRAM REQUIREMENTS			
50 DEPARTMENT OF MOTOR VEHICLES			
COLLECTIONS PROGRAM			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2,136	2,791	2,844
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	4,010	5,243	5,342
Totals, State Operations	\$6,146	\$8,034	\$8,186
PROGRAM REQUIREMENTS			
60 COURT COLLECTION PROGRAM			
State Operations:			
0242 Court Collection Account	\$10,547	\$12,788	\$15,206
Totals, State Operations	\$10,547	\$12,788	\$15,206
PROGRAM REQUIREMENTS			
70 CONTRACT WORK			
State Operations:			
0995 Reimbursements	\$7,776	\$13,924	\$14,034
Totals, State Operations	\$7,776	\$13,924	\$14,034
PROGRAM REQUIREMENTS			
95 LEASE REVENUE BOND PAYMENTS			
State Operations:			
0001 General Fund	\$3,055	\$3,210	\$2,824
0995 Reimbursements	41	-	289
Totals, State Operations	\$3,096	\$3,210	\$3,113

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

		2006-07*	2007-08*	2008-09*
97	PROGRAM REQUIREMENTS			
	UNALLOCATED REDUCTION			
	State Operations:			
0001	General Fund	\$-	-\$2,742	\$-
	Totals, State Operations	\$-	-\$2,742	\$-
	TOTALS, EXPENDITURES			
	State Operations	718,375	694,439	649,484
	Totals, Expenditures	\$718,375	\$694,439	\$649,484

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,423.6	5,561.3	5,528.8	\$295,139	\$308,230	\$312,112
Total Adjustments	-	-	249.7	-	10,140	21,262
Estimated Salary Savings	-	-395.9	-430.6	-	-14,618	-21,007
Net Totals, Salaries and Wages	5,423.6	5,165.4	5,347.9	\$295,139	\$303,752	\$312,367
Staff Benefits	-	-	-	105,686	111,508	116,804
Totals, Personal Services	5,423.6	5,165.4	5,347.9	\$400,825	\$415,260	\$429,171
OPERATING EXPENSES AND EQUIPMENT				\$314,454	\$278,711	\$217,200
SPECIAL ITEMS OF EXPENSE						
Building Lease/Purchase				\$3,096	\$3,210	\$3,113
Totals, Special Items of Expense				\$3,096	\$3,210	\$3,113
Unallocated Reduction				\$-	-\$2,742	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$718,375	\$694,439	\$649,484

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$514,618	\$513,992	\$551,009
Allocation for employee compensation	21,307	10,195	-
Adjustment per Section 3.60	2,688	-840	-
Adjustment per Section 4.04	-	-2,800	-
Adjustment per Section 4.75 Statewide Surcharge	-10	-	-
Adjustment per Section 15.25	-	-175	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,695	1,733	-
002 Budget Act appropriation	7,201	3,114	2,824
Adjustment per Section 4.30 (Lease-Revenue)	-54	96	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	261	404	404
Prior year balances available:			
Item 1730-001-0001, Budget Act of 2005	14,336	-	-
Item 1730-001-0001, Budget Act of 2006	-	9,561	-
Totals Available	\$562,042	\$535,280	\$554,237
Unexpended balance, estimated savings	-6,867	-	-
Balance available in subsequent years	-9,561	-	-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$545,614	\$535,280	\$554,237
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,113	\$2,741	\$2,844
Allocation for employee compensation	60	53	-
Adjustment per Section 3.60	7	-3	-
Totals Available	\$2,180	\$2,791	\$2,844
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$2,136	\$2,791	\$2,844
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,979	\$5,149	\$5,342
Allocation for employee compensation	112	99	-
Adjustment per Section 3.60	15	-5	-
Totals Available	\$4,106	\$5,243	\$5,342
Unexpended balance, estimated savings	-96	-	-
TOTALS, EXPENDITURES	\$4,010	\$5,243	\$5,342
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$261	\$404	\$404
TOTALS, EXPENDITURES	\$261	\$404	\$404
Less funding provided by the General Fund	-261	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$11	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,215	\$12,603	\$15,206
Allocation for employee compensation	318	196	-
Adjustment per Section 3.60	39	-11	-
Totals Available	\$10,572	\$12,788	\$15,206
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$10,547	\$12,788	\$15,206
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1	\$4	\$4
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters' Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$4	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$5	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$155,996	\$138,236	\$71,748
8022 California Military Family Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$5	\$6	\$6
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$6	\$6
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4	\$6	\$6
8036 California Colorectal Cancer Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$2	\$6	\$6
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$3	\$6	\$6
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$718,375	\$694,439	\$649,484

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0167 Delinquent Tax Collection Fund^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	\$261	\$404	\$404
Expenditure Adjustments:			
1730 Franchise Tax Board			
Less funding provided by the General Fund (State Operations)	-261	-404	-404
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0242 Court Collection Account^s			
BEGINNING BALANCE	\$5,691	\$5,786	\$4,093
Prior year adjustments	-47	-	-
Adjusted Beginning Balance	\$5,644	\$5,786	\$4,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	4	6	6
161900 Other Revenue - Cost Recoveries	66,391	68,900	88,452
Total Revenues, Transfers, and Other Adjustments	\$66,395	\$68,906	\$88,458
Total Resources	\$72,039	\$74,692	\$92,551
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	11	10
1730 Franchise Tax Board (State Operations)	10,547	12,788	15,206
9901 Various Departments (Local Assistance)	55,697	57,800	74,202
Allocations to Counties			
Total Expenditures and Expenditure Adjustments	\$66,253	\$70,599	\$89,418

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2006-07*	2007-08*	2008-09*
FUND BALANCE	\$5,786	\$4,093	\$3,133
Reserve for economic uncertainties	5,786	4,093	3,133

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	5,423.6	5,561.3	5,528.8	\$295,139	\$308,230	\$312,112
Salary Adjustments	-	-	-	-	10,140	10,421
Reduction of Authorized Positions				Salary Range		
California Child Support Automation Sys Div (CCSAS):						
Data Processing Mgr III (-1.0 pos exp 3-1-09)	-	-	-0.3	7,118-8,239	-	-28
Senior Operations Specialist (-1.0 pos exp 3-1-09)	-	-	-0.3	5,309-6,451	-	-26
Staff Information Sys(s) Analyst (-5.0 pos exp 3-1-09)	-	-	-1.8	5,065-6,466	-	-48
Staff Program Systems Analyst (-1.0 pos exp 3-1-09)	-	-	-0.3	4,833-6,168	-	-25
Assoc Operation Specialist (-1.0 pos exp 3-1-09)	-	-	-0.3	4,400-5,348	-	-19
Temporary Help	-	-	-8.0	-	-	-237
CCSAS Baseline Adjustment	-	-	-	-	-	-1,445
Filing:						
Temporary Help	-	-	-8.0	-	-	-283
Totals, Reduction of Authorized Positions	-	-	-19.0	-	-	-2,111
Proposed New Positions:						
Executive/Administration Division:						
Sys(s) Software Spec II Tech (2.0 LT pos exp 6-30-10)	-	-	2.0	5,561-7,097	-	152
Assoc Info Systems Analyst (2.0 LT pos exp 6-30-10)	-	-	2.0	4,619-5,897	-	126
Associate Operations Spec	-	-	3.0	4,400-5,348	-	175
Associate Personnel Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,400-5,348	-	58
Programmer I (1.0 LT pos exp 6-30-10)	-	-	1.0	3,364-4,087	-	45
Personnel Specialist	-	-	1.0	2,993-3,640	-	40
Mailing Machines Operator I	-	-	0.5	2,468-2,998	-	16
Temporary Help (.2 LT pos exp 6-30-10)	-	-	0.7	-	-	17
Audit Division:						
Program Spec I	-	-	5.0	5,076-6,476	-	347
Administrator I	-	-	3.0	5,076-6,476	-	208
Associate Tax Auditor	-	-	15.0	4,619-5,897	-	946
Tax Auditor	-	-	10.0	3,841-4,903	-	525
Tax Program Tech I	-	-	1.0	2,638-3,209	-	35
Office Tech Gen	-	-	1.0	2,638-3,209	-	35
Finance and Executive Services Division:						
Associate Budget Analyst	-	-	1.0	4,400-5,348	-	58
Accounting Officer Specialist (1.0 LT pos exp 6-30-10)	-	-	3.0	3,841-4,670	-	153
Overtime	-	-	-	-	-	44
Accounts Receivable Management Division:						
Data Processing Mgr III (2.0 LT pos exp 6-30-10)	-	-	2.0	7,118-8,239	-	184

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Data Processing Mgr II (1.0 LT pos exp 6-30-10)	-	-	1.0	5,849-7,464	-	80
Administrator II (1.0 LT pos exp 6-30-10)	-	-	3.0	5,573-7,113	-	228
Sr Programmer Analyst Spec (1.0 LT pos exp 6-30-10)	-	-	1.0	5,571-7,109	-	76
Administrator I (4.0 LT pos exp 6-30-10)	-	-	7.0	5,076-6,476	-	485
Staff Info Sys(s) Analyst Spec (8.0 LT pos exp 6-30-10)	-	-	8.0	5,065-6,466	-	553
Staff Prog Analyst Spec (1.0 LT pos exp 6-30-10)	-	-	1.0	5,065-6,466	-	69
Sr Compliance Rep (6.0 LT pos exp 6-30-10)	-	-	12.0	4,619-5,616	-	736
Compliance Representative (46.0 LT pos exp 6-30-10)	-	-	94.0	3,204-3,708	-	3,899
Tax Program Tech II	-	-	1.0	2,950-3,588	-	39
Tax Technician (2.0 LT pos exp 6-30-10)	-	-	19.0	2,817-3,426	-	711
Tax Program Technician I (4.0 LT pos exp 6-30-10)	-	-	4.0	2,638-3,209	-	140
Filing Division:						
Administrator III	-	-	1.0	6,779-7,847	-	88
Administrator I	-	-	1.0	5,076-6,476	-	69
Program Spec I	-	-	1.0	5,076-6,476	-	69
Associate Tax Auditor	-	-	2.0	4,619-5,897	-	126
Sr Compliance Representative	-	-	1.0	4,619-5,616	-	61
Associate Operations Spec	-	-	2.0	4,400-5,348	-	117
Tax Auditor	-	-	1.0	3,841-4,903	-	52
Compliance Representative	-	-	1.0	3,204-3,708	-	41
Tax Program Supervisor	-	-	1.0	3,101-3,771	-	41
Customer Service Specialist	-	-	1.0	3,050-3,708	-	41
Tax Program Tech II	-	-	17.0	2,950-3,588	-	667
Tax Technician (4.0 LT pos exp 6-30-10)	-	-	7.0	2,817-3,426	-	262
Tax Program Technician I (3.0 LT pos exp 6-30-10)	-	-	3.0	2,638-3,209	-	105
Key Data Operator	-	-	2.5	2,450-2,975	-	82
Tax Program Assistant (3.0 LT pos exp 6-30-10)	-	-	7.5	2,074-2,519	-	207
Temporary Help	-	-	7.0	-	-	193
Temporary Help (.5 LT pos exp 6-30-10)	-	-	0.5	-	-	14
Overtime	-	-	-	-	-	6
Technology Services Division:						
Sys Software Spec I Tech (4.0 LT pos exp 6-30-10)	-	-	4.0	5,063-6,465	-	277
Associate Info Sys(s) Analyst (1.0 LT pos exp 6-30-10)	-	-	2.0	4,619-5,897	-	126
Assistant Info Sys(s) Analyst	-	-	3.0	3,204-3,893	-	128
Totals, Proposed New Positions	-	-	268.7	\$-	\$-	\$12,952
Total Adjustments	-	-	249.7	\$-	\$10,140	\$21,262
TOTALS, SALARIES AND WAGES	5,423.6	5,561.3	5,778.5	\$295,139	\$318,370	\$333,374

1760 Department of General Services

The Department of General Services provides centralized services to state agencies in the following areas: telecommunications; management of state-owned and leased real estate; approval of architectural designs for local schools and other state-owned buildings; printing services; procurement of commodities, services, and equipment for state agencies; and maintaining the state's vehicle fleet. Furthermore, the Department of General Services employs practices that support the Governor's green initiative to reduce energy consumption and help preserve California resources. The Director of General Services also serves on several state boards and commissions.

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

The Department of General Services' Mission Statement is as follows: "Working together, we deliver innovative solutions and services with efficiency, economy, and integrity to help our customers succeed."

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of General Services' Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Building Regulation Services	135.0	154.9	163.5	\$61,562	\$66,203	\$68,553
15 Real Estate Services	1,953.4	2,025.0	2,090.8	382,497	423,709	436,415
20 Statewide Support Services	1,141.5	1,229.1	1,252.8	584,142	671,514	678,636
30.01 Administration	320.5	324.9	348.1	38,729	42,103	44,931
30.02 Distributed Administration	-	-	-	-13,450	-11,145	-11,145
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,550.4	3,733.9	3,855.2	\$1,053,480	\$1,192,384	\$1,217,390
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$7,802	\$12,139	\$7,940
0002 Property Acquisition Law Money Account				3,041	4,750	3,747
0003 Motor Vehicle Parking Facilities Moneys Account				3,411	3,410	3,575
0006 Disability Access Account				5,587	8,187	8,409
0022 State Emergency Telephone Number Account				97,198	154,630	154,741
0026 State Motor Vehicle Insurance Account				18,824	19,563	20,066
0328 Public School Planning, Design, and Construction Review Revolving Fund				42,272	42,781	43,858
0450 Seismic Gas Valve Certification Fee Account				-	75	75
0465 Energy Resources Programs Account				1,245	1,615	1,659
0602 Architecture Revolving Fund				34,195	44,201	43,632
0666 Service Revolving Fund				824,756	884,948	912,556
0739 State School Building Aid Fund				1,758	295	297
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990				2,495	1,833	-
0961 State School Deferred Maintenance Fund				152	158	159
0995 Reimbursements				30	363	2,423
6036 2002 State School Facilities Fund				-1,510	-	-
6044 2004 State School Facilities Fund				12,224	12,848	-
6057 2006 State School Facilities Fund				-	588	14,253
TOTALS, EXPENDITURES, ALL FUNDS				\$1,053,480	\$1,192,384	\$1,217,390

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 5.5, Chapters 1-3.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$2.5 million Service Revolving Fund and 28.4 positions to support anticipated increases and workload growth at the Department of General Services (DGS) in space planning for both state-owned building and leased space.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.2 million in 2007-08 and \$794,000 in 2008-09 for infrastructure projects at the State Capitol.

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Williams' Program Workload	\$-	\$-	-	\$217	\$-	1.9
• Client Radio Replacement Program	-	-	-	-	3,219	20.9
• Building Property Management Staffing - CalTRANS District 3 Office	-	-	-	-	2,851	19.0
• Real Estate Leasing and Space Planning Staff Increase	-	-	-	-	1,882	21.8
• School Facilities Program Audits	-	-	-	-	740	6.7
• State-Owned Space Planning Staff Increase	-	-	-	-	614	6.6
• Asset Enhancement and Surplus Property Sales - Consulting Services	-	-	-	-	500	-
• Bond Accounting Workload (Chapter 7, Statutes of 2007)	-	139	1.4	-	464	4.7
• Infrastructure Studies for DGS-Owned Buildings	-	-	-	-	230	-
• Custodial Services - Ronald Reagan Building	-	-	-	-	-	13.3
• Maintenance and Special Repairs - Board of Equalization	-	-	-	-	-	13.3
• Legal Services Staff Increase	-	-	-	-	-	2.8
• Employee Compensation Adjustments	8	11,892	-	9	12,814	-
• Lease Revenue Debt Service Adjustment	-	-6,439	-	-	5,838	-
• Full Year Cost of New/Expanded Program	-	-	-	-	5,491	1.9
• Price Increase	-	-	-	-	4,288	-
• Pro Rata Adjustment	-	-	-	-	3,822	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-1,398	-8.2
• Other Baseline Adjustments	-	-3,161	-	-	-4,456	-
• Retirement Rate Adjustment	-1	-695	-	-1	-695	-
• One Time Cost Reductions	-	-	-	-4,417	-7,409	-
Totals, Baseline Adjustments	\$7	\$1,736	1.4	-\$4,192	\$28,795	104.7
Policy Adjustment Descriptions						
• Financial Information System for California (FI\$Cal)	\$-	\$234	1.9	\$-	\$2,380	19.9
• Architectural Revolving Fund Deficit	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$234	1.9	\$-	\$2,380	19.9
TOTALS, BUDGET ADJUSTMENTS	\$7	\$1,970	3.3	-\$4,192	\$31,175	124.6
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-1,179	-	-	-794	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$1,172	\$1,970	3.3	-\$4,986	\$31,175	124.6

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - BUILDING REGULATION SERVICES

With a multi-billion dollar annual investment in facilities for state offices and public schools, centralized responsibilities for inspection and approval are needed. This is achieved in the following ways: (a) Assuring protection of lives and property in public buildings through plan review and field supervision; (b) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (c) Developing uniform public health and safety regulations for state and public building construction; (d) Administering the State School Facility Program, which provides financial assistance to school districts for the development of school sites, construction, and modernization or replacement of school buildings; and (e)

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

Adopting, codifying and publishing building standards for design and construction throughout California.

15 - REAL ESTATE SERVICES

Centralized responsibilities for leasing, planning, acquisition, design, construction, maintenance and operation are needed to ensure quality, avoid redundancy and deliver property and facilities at the lowest possible cost. This is achieved by: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings through progressive design and proactive construction inspection; (c) Selecting the most qualified firms (both internal and external) to design and construct high quality facilities for other state departments in order to deliver their programs to the citizens of California; (d) Acquiring, managing and disposing of real property assets for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; and (e) Preserving the state's capital investment in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operations program.

20 - STATEWIDE SUPPORT SERVICES

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, communication, transportation, printing, and related business and office services. Other state agency support requirements include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders. These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

30 - ADMINISTRATION

This program provides the executive leadership for the department by directing departmental operations, setting policy, making decisions concerning program operations and ensuring that departmental programs and services are carried out in accordance with the Governor's policies and legislative intent as codified in the State Constitution, the Government Code, the Administrative Procedures Act and the State Administrative Manual.

This program also provides the department with the necessary management and administrative services which include: personnel, training, information technology, budgeting, accounting and other support services necessary to ensure smooth and efficient operating of the line functions of the department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS				
10	BUILDING REGULATION SERVICES			
	State Operations:			
0001	General Fund	\$129	\$345	\$563
0006	Disability Access Account	5,587	8,187	8,409
0328	Public School Planning, Design, and Construction Review Revolving Fund	42,272	42,781	43,858
0666	Service Revolving Fund	950	1,001	1,014
0739	State School Building Aid Fund	1,758	295	297
0961	State School Deferred Maintenance Fund	152	158	159
6036	2002 State School Facilities Fund	-1,510	-	-
6044	2004 State School Facilities Fund	12,224	12,848	-
6057	2006 State School Facilities Fund	-	588	14,253
	Totals, State Operations	\$61,562	\$66,203	\$68,553
ELEMENT REQUIREMENTS				
10.15	Division of the State Architect	\$47,866	\$50,978	\$52,278
	State Operations:			
0006	Disability Access Account	5,587	8,187	8,409
0328	Public School Planning, Design, and Construction Review Revolving Fund	42,272	42,781	43,858
0666	Service Revolving Fund	7	10	11
10.40	Public School Construction	\$12,767	\$14,234	\$15,272
	State Operations:			
0001	General Fund	129	345	563

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*	2007-08*	2008-09*
0666 Service Revolving Fund	14	-	-
0739 State School Building Aid Fund	1,758	295	297
0961 State School Deferred Maintenance Fund	152	158	159
6036 2002 State School Facilities Fund	-1,510	-	-
6044 2004 State School Facilities Fund	12,224	12,848	-
6057 2006 State School Facilities Fund	-	588	14,253
10.50 Building Standards Commission	\$929	\$991	\$1,003
State Operations:			
0666 Service Revolving Fund	929	991	1,003
PROGRAM REQUIREMENTS			
15 REAL ESTATE SERVICES			
State Operations:			
0001 General Fund	\$7,673	\$11,794	\$7,377
0002 Property Acquisition Law Money Account	3,041	4,750	3,747
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0465 Energy Resources Programs Account	724	964	991
0602 Architecture Revolving Fund	34,195	44,201	43,632
0666 Service Revolving Fund	334,339	359,963	380,550
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	161	-	-
0995 Reimbursements	30	129	43
Totals, State Operations	\$380,163	\$421,876	\$436,415
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	\$2,334	\$1,833	\$-
Totals, Local Assistance	\$2,334	\$1,833	\$-
ELEMENT REQUIREMENTS			
15.20 Asset Planning and Enhancement Branch	\$3,875	\$5,588	\$4,608
State Operations:			
0002 Property Acquisition Law Money Account	1,265	2,984	1,931
0602 Architecture Revolving Fund	-	-	2
0666 Service Revolving Fund	2,610	2,604	2,675
15.30 Project Management Branch	\$12,349	\$13,861	\$14,476
State Operations:			
0602 Architecture Revolving Fund	12,184	13,861	14,476
0666 Service Revolving Fund	165	-	-
15.40 Business, Operations, Policy and Planning	\$2,265	\$2,271	\$1,512
State Operations:			
0602 Architecture Revolving Fund	1,428	1,764	814
0666 Service Revolving Fund	837	507	698
15.50 Professional Services Branch	\$31,227	\$34,053	\$38,351
State Operations:			
0002 Property Acquisition Law Money Account	1,776	1,766	1,816
0450 Seismic Gas Valve Certification Fee Account		75	75
0465 Energy Resources Programs Account	724	964	991
0602 Architecture Revolving Fund	10,220	13,040	13,539
0666 Service Revolving Fund	16,012	16,375	21,930
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	161	-	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*	2007-08*	2008-09*
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	2,334	1,833	-
15.60 Building and Property Management Branch	\$321,121	\$352,400	\$362,667
State Operations:			
0001 General Fund	7,673	11,794	7,377
0666 Service Revolving Fund	313,418	340,477	355,247
0995 Reimbursements	30	129	43
15.70 Construction Services Branch	\$11,660	\$15,536	\$14,801
State Operations:			
0602 Architecture Revolving Fund	10,363	15,536	14,801
0666 Service Revolving Fund	1,297	-	-
PROGRAM REQUIREMENTS			
20 STATEWIDE SUPPORT SERVICES			
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	\$3,411	\$3,410	\$3,575
0022 State Emergency Telephone Number Account	4,850	2,360	2,471
0026 State Motor Vehicle Insurance Account	18,824	19,563	20,066
0465 Energy Resources Programs Account	521	651	668
0666 Service Revolving Fund	464,188	493,260	499,586
Totals, State Operations	\$491,794	\$519,244	\$526,366
Local Assistance:			
0022 State Emergency Telephone Number Account	\$92,348	\$152,270	\$152,270
Totals, Local Assistance	\$92,348	\$152,270	\$152,270
ELEMENT REQUIREMENTS			
20.10 Administrative Hearings	\$22,649	\$24,863	\$24,978
State Operations:			
0666 Service Revolving Fund	22,649	24,863	24,978
20.15 Telecommunications	\$148,131	\$215,867	\$223,367
State Operations:			
0022 State Emergency Telephone Number Account	4,850	2,360	2,471
0666 Service Revolving Fund	50,933	61,237	68,626
Local Assistance:			
0022 State Emergency Telephone Number Account	92,348	152,270	152,270
20.20 Fleet Administration	\$50,346	\$54,389	\$55,121
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	3,411	3,410	3,575
0666 Service Revolving Fund	46,935	50,979	51,546
20.25 Risk and Insurance Management	\$260,700	\$263,674	\$264,193
State Operations:			
0026 State Motor Vehicle Insurance Account	18,824	19,563	20,066
0465 Energy Resources Programs Account	148	97	100
0666 Service Revolving Fund	241,728	244,014	244,027
20.30 Legal Services	\$3,378	\$3,734	\$4,108
State Operations:			
0465 Energy Resources Programs Account	-	34	34
0666 Service Revolving Fund	3,378	3,700	4,074
20.45 Procurement	\$36,516	\$33,043	\$32,911
State Operations:			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*	2007-08*	2008-09*
0465 Energy Resources Programs Account	373	520	534
0666 Service Revolving Fund	36,143	32,523	32,377
20.50 Surplus Property and Reutilization	\$2,245	\$-	\$-
State Operations:			
0666 Service Revolving Fund	2,245	-	-
20.60 State Publishing	\$60,177	\$75,944	\$73,958
State Operations:			
0666 Service Revolving Fund	60,177	75,944	73,958
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
State Operations:			
0666 Service Revolving Fund	\$25,279	\$30,724	\$31,406
0995 Reimbursements	-	234	2,380
Totals, State Operations	\$25,279	\$30,958	\$33,786
ELEMENT REQUIREMENTS			
30.01 Administration	38,729	42,103	44,931
30.02 Distributed Administration	-13,450	-11,145	-11,145
TOTALS, EXPENDITURES			
State Operations	958,798	1,038,281	1,065,120
Local Assistance	94,682	154,103	152,270
Totals, Expenditures	\$1,053,480	\$1,192,384	\$1,217,390

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,550.4	3,953.3	3,946.4	\$192,845	\$211,342	\$212,935
Total Adjustments	-	3.5	138.0	-	9,295	17,056
Estimated Salary Savings	-	-222.9	-229.2	-	-9,599	-12,055
Net Totals, Salaries and Wages	3,550.4	3,733.9	3,855.2	\$192,845	\$211,038	\$217,936
Staff Benefits	-	-	-	73,359	87,371	90,674
Totals, Personal Services	3,550.4	3,733.9	3,855.2	\$266,204	\$298,409	\$308,610
OPERATING EXPENSES AND EQUIPMENT				\$643,911	\$685,980	\$701,319
SPECIAL ITEMS OF EXPENSE						
Disability Access				\$5,587	\$8,187	\$8,409
Motor Vehicle Insurance Claims				14,274	14,000	14,000
Motor Vehicle Parking Interest Repayment				-	69	69
Public School Planning Design and Construction				42,272	42,781	43,858
Totals, Special Items of Expense				\$62,133	\$65,037	\$66,336
Distributed Administration				-13,450	-11,145	-11,145
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$958,798	\$1,038,281	\$1,065,120
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Emergency Telephone Number Subventions				\$92,348	\$152,270	\$152,270
Local Grant Subventions				2,334	1,833	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$94,682	\$154,103	\$152,270

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,673	\$-	\$-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	11,794	-
001 Budget Act appropriation	-	-	7,377
002 Budget Act appropriation	331	338	563
Allocation for employee compensation	8	8	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$8,012	\$12,139	\$7,940
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$7,802	\$12,139	\$7,940
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,657	\$4,674	\$3,747
Allocation for employee compensation	104	83	-
Adjustment per Section 3.60	18	-7	-
Totals Available	\$3,779	\$4,750	\$3,747
Unexpended balance, estimated savings	-738	-	-
TOTALS, EXPENDITURES	\$3,041	\$4,750	\$3,747
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,896	\$2,238	\$2,404
Allocation for employee compensation	7	6	-
Adjustment per Section 3.60	1	-	-
002 Budget Act appropriation	1,093	1,094	1,102
Adjustment per Section 4.30 (Lease-Revenue)	-	3	-
Interest expense on Service Revolving Fund Loan per Item 1760-011-0666, Budget Act of 2006	89	69	69
Totals Available	\$4,086	\$3,410	\$3,575
Unexpended balance, estimated savings	-675	-	-
TOTALS, EXPENDITURES	\$3,411	\$3,410	\$3,575
0006 Disability Access Account			
APPROPRIATIONS			
Government Code Section 4454	\$5,587	\$8,187	\$8,409
TOTALS, EXPENDITURES	\$5,587	\$8,187	\$8,409
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,572	\$2,308	\$2,471
Allocation for employee compensation	79	55	-
Adjustment per Section 3.60	10	-3	-
Totals Available	\$5,661	\$2,360	\$2,471
Unexpended balance, estimated savings	-811	-	-
TOTALS, EXPENDITURES	\$4,850	\$2,360	\$2,471
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,392	\$5,534	\$6,066
Allocation for employee compensation	30	32	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	15	-3	-
Government Code Section 16379	<u>14,274</u>	<u>14,000</u>	<u>14,000</u>
Totals Available	\$19,711	\$19,563	\$20,066
Unexpended balance, estimated savings	<u>-887</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,824	\$19,563	\$20,066
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
Education Code Section 17301	<u>\$42,272</u>	<u>\$42,781</u>	<u>\$43,858</u>
TOTALS, EXPENDITURES	\$42,272	\$42,781	\$43,858
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$50</u>	<u>\$50</u>	<u>\$-</u>
Totals Available	\$50	\$50	\$-
Unexpended balance, estimated savings	<u>-50</u>	<u>-50</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0450 Seismic Gas Valve Certification Fee Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>
Totals Available	\$75	\$75	\$75
Unexpended balance, estimated savings	<u>-75</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$75	\$75
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,472	\$1,549	\$1,659
Allocation for employee compensation	61	68	-
Adjustment per Section 3.60	<u>6</u>	<u>-2</u>	<u>-</u>
Totals Available	\$1,539	\$1,615	\$1,659
Unexpended balance, estimated savings	<u>-294</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,245	\$1,615	\$1,659
0602 Architecture Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$37,477	\$41,283	\$43,632
Allocation for employee compensation	2,632	2,997	-
Adjustment per Section 3.60	<u>213</u>	<u>-79</u>	<u>-</u>
Totals Available	\$40,322	\$44,201	\$43,632
Unexpended balance, estimated savings	<u>-6,127</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,195	\$44,201	\$43,632
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$607,332	\$-	\$-
Allocation for employee compensation	12,467	-	-
Adjustment per Section 3.60	1,557	-	-
Adjustment per Section 4.75 Statewide Surcharge	-4	-	-
Revised expenditure authority per Provision 3 of Item 1760-001-0666, Budget Act of 2006	5,671	-	-
Revised expenditure authority per Provisions 3 & 4 of Item 1760-001-0666, Budget Act of 2006	64,419	-	-
Allocation for contingencies or emergencies	5,000	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	718,655	-
Allocation for employee compensation	-	8,275	-
Adjustment per Section 3.60	-	-572	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 15.25	-	-144	-
Revised expenditure authority per Provision 3 of Item 1760-001-0666, Budget Act of 2006	-	139	-
001 Budget Act appropriation	-	-	502,728
002 Budget Act appropriation	133,352	150,619	156,455
Adjustment per Section 4.30 (Lease-Revenue)	-	-6,590	-
Adjustment per Section 4.30	-12	-	-
003 Budget Act appropriation	14,404	14,418	14,498
Adjustment per Section 4.30 (Lease-Revenue)	154	148	-
004 Budget Act appropriation	-	-	238,875
011 Budget Act appropriation (loan to the Motor Vehicle Parking Facilities Moneys Account)	(1,772)	-	-
Totals Available	\$844,340	\$884,948	\$912,556
Unexpended balance, estimated savings	-19,584	-	-
TOTALS, EXPENDITURES	\$824,756	\$884,948	\$912,556
0739 State School Building Aid Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$289	\$297
Allocation for employee compensation	12	7	-
Adjustment per Section 3.60	2	-1	-
011 Budget Act appropriation (Transfer to 2002 State School Facilities Fund)	1,510	-	-
TOTALS, EXPENDITURES	\$1,758	\$295	\$297
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
001 Budget Act appropriation	\$651	\$-	\$-
Totals Available	\$651	\$-	\$-
Unexpended balance, estimated savings	-490	-	-
TOTALS, EXPENDITURES	\$161	\$-	\$-
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$153	\$159
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	1	-	-
TOTALS, EXPENDITURES	\$152	\$158	\$159
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$30	\$363	\$2,423
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by State School Building Aid Fund	-1,510	-	-
NET TOTALS, EXPENDITURES	\$-1,510	\$-	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,016	\$12,525	\$-
Allocation for employee compensation	485	350	-
Adjustment per Section 3.60	76	-27	-
Totals Available	\$12,577	\$12,848	\$-
Unexpended balance, estimated savings	-353	-	-
TOTALS, EXPENDITURES	\$12,224	\$12,848	\$-
6057 2006 State School Facilities Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$-	\$575	\$14,253
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$588	\$14,253
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$958,798	\$1,038,281	\$1,065,120
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$152,270	\$152,270	\$152,270
Totals Available	\$152,270	\$152,270	\$152,270
Unexpended balance, estimated savings	-59,922	-	-
TOTALS, EXPENDITURES	\$92,348	\$152,270	\$152,270
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
Prior year balances available:			
Item 1760-101-0768, Budget Act of 1994, as reappropriated by Item 1760-491, Budget Acts of 1995-2002 and Item 1760-492, Budget Acts of 2003-2005 & 2007	\$2,334	\$1,833	\$-
TOTALS, EXPENDITURES	\$2,334	\$1,833	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$94,682	\$154,103	\$152,270
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,053,480	\$1,192,384	\$1,217,390

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0002 Property Acquisition Law Money Account ^s			
BEGINNING BALANCE	\$13,481	\$1,435	\$970
Prior year adjustments	324	-	-
Adjusted Beginning Balance	\$13,805	\$1,435	\$970
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	1,698	1,698	1,698
152300 Misc Revenue Frm Use of Property & Money	1,408	3,789	39
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Provison 1, Item 1760-001-0002, Budget Acts of 2006, 2007, and 2008	1,200	3,037	2,010
TO0001 To General Fund loan repayment per Provision 1, Item 1760-001-0002, Budget Act of 2006	-1,633	-4,237	-
TO0001 To General Fund per Item 1760-001-0002, Prov. 5, as amended by Ch.733, Statutes of 2006	-12,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$9,327	\$4,287	\$3,747
Total Resources	\$4,478	\$5,722	\$4,717
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
1760 Department of General Services (State Operations)	3,041	4,750	3,747
Total Expenditures and Expenditure Adjustments	\$3,043	\$4,752	\$3,749
FUND BALANCE	\$1,435	\$970	\$968
Reserve for economic uncertainties	1,435	970	968
0003 Motor Vehicle Parking Facilities Moneys Account ^s			
BEGINNING BALANCE	-\$1,163	\$779	\$604

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*	2007-08*	2008-09*
Prior year adjustments	19	-	-
Adjusted Beginning Balance	-\$1,144	\$779	\$604
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,565	3,565	3,565
Transfers and Other Adjustments:			
FO0666 From Service Revolving Fund loan per Item 1760-011-0666, Budget Act of 2006	1,772	-	-
TO0666 To Service Revolving Fund loan repayment per Item 1760-011-0666, Budget Act of 2006	-	-328	-328
Total Revenues, Transfers, and Other Adjustments	\$5,337	\$3,237	\$3,237
Total Resources	\$4,193	\$4,016	\$3,841
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	2	2
1760 Department of General Services (State Operations)	3,411	3,410	3,575
Total Expenditures and Expenditure Adjustments	\$3,414	\$3,412	\$3,577
FUND BALANCE	\$779	\$604	\$264
Reserve for economic uncertainties	779	604	264
0006 Disability Access Account ^s			
BEGINNING BALANCE	\$8,391	\$7,629	\$4,017
Prior year adjustments	250	-	-
Adjusted Beginning Balance	\$8,641	\$7,629	\$4,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123800 Building Construction Filing Fees	4,278	4,278	4,278
150300 Income From Surplus Money Investments	301	301	301
Total Revenues, Transfers, and Other Adjustments	\$4,579	\$4,579	\$4,579
Total Resources	\$13,220	\$12,208	\$8,596
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	4	4
1760 Department of General Services (State Operations)	5,587	8,187	8,409
Total Expenditures and Expenditure Adjustments	\$5,591	\$8,191	\$8,413
FUND BALANCE	\$7,629	\$4,017	\$183
Reserve for economic uncertainties	7,629	4,017	183
0022 State Emergency Telephone Number Account ^s			
BEGINNING BALANCE	\$133,237	\$149,126	\$89,188
Prior year adjustments	2,612	-	-
Adjusted Beginning Balance	\$135,849	\$149,126	\$89,188
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141100 Emergency Telephone Users Surcharge	112,154	102,000	102,000
161000 Escheat of Unclaimed Checks & Warrants	15	-	-
Total Revenues, Transfers, and Other Adjustments	\$112,169	\$102,000	\$102,000
Total Resources	\$248,018	\$251,126	\$191,188
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	9	22
0860 State Board of Equalization (State Operations)	601	621	649

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*	2007-08*	2008-09*
1760 Department of General Services			
State Operations	4,850	2,360	2,471
Local Assistance	92,348	152,270	152,270
3540 Department of Forestry and Fire Protection (State Operations)	1,085	6,678	2,393
Total Expenditures and Expenditure Adjustments	<u>\$98,892</u>	<u>\$161,938</u>	<u>\$157,805</u>
FUND BALANCE	\$149,126	\$89,188	\$33,383
Reserve for economic uncertainties	149,126	89,188	33,383
0026 State Motor Vehicle Insurance Account ^s			
BEGINNING BALANCE	\$25,815	\$27,711	\$25,130
Prior year adjustments	<u>-368</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$25,447	\$27,711	\$25,130
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>21,105</u>	<u>17,000</u>	<u>17,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$21,105</u>	<u>\$17,000</u>	<u>\$17,000</u>
Total Resources	\$46,552	\$44,711	\$42,130
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	18	15
1760 Department of General Services (State Operations)	<u>18,824</u>	<u>19,563</u>	<u>20,066</u>
Total Expenditures and Expenditure Adjustments	<u>\$18,841</u>	<u>\$19,581</u>	<u>\$20,081</u>
FUND BALANCE	\$27,711	\$25,130	\$22,049
Reserve for economic uncertainties	27,711	25,130	22,049
0328 Public School Planning, Design, and Construction Review Revolving Fund ^s			
BEGINNING BALANCE	\$55,385	\$66,372	\$72,648
Prior year adjustments	<u>303</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$55,688	\$66,372	\$72,648
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130600 Architecture Public Building Fees	48,507	45,428	45,428
150300 Income From Surplus Money Investments	4,460	3,648	3,648
161000 Escheat of Unclaimed Checks & Warrants	<u>8</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$52,975</u>	<u>\$49,076</u>	<u>\$49,076</u>
Total Resources	\$108,663	\$115,448	\$121,724
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	19	18
1760 Department of General Services (State Operations)	<u>42,272</u>	<u>42,781</u>	<u>43,858</u>
Total Expenditures and Expenditure Adjustments	<u>\$42,291</u>	<u>\$42,800</u>	<u>\$43,876</u>
FUND BALANCE	\$66,372	\$72,648	\$77,848
Reserve for economic uncertainties	66,372	72,648	77,848
0450 Seismic Gas Valve Certification Fee Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>-</u>	<u>\$75</u>	<u>\$75</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$75</u>	<u>\$75</u>
Total Resources	-	\$75	\$75

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*	2007-08*	2008-09*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	-	75	75
Total Expenditures and Expenditure Adjustments	-	\$75	\$75
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	3,550.4	3,953.3	3,946.4	\$192,845	\$211,342	\$212,935
Salary Adjustments	-	-	-	-	9,032	9,041
Workload and Administrative Adjustments:				Salary Range		
FI\$Cal Partnership Division:						
Staff Services Manager II (Sup)	-	1.0	-	5,576-6,727	81	-
Sr EDP Acquisitions Spec (Tech)	-	1.0	-	5,571-7,109	85	-
Accounting Administrator I	-	1.5	-	4,833-5,874	97	-
Totals, Workload & Admin Adjustments	-	3.5	-	\$-	\$263	\$-
Proposed New Positions:						
Building and Property Management:						
Office Bldg Mgr II	-	-	1.0	5,049-6,086	-	67
Chief Engr	-	-	1.0	5,430-5,430	-	65
Chief Engr II	-	-	1.0	4,727-5,706	-	63
Stationary Engr	-	-	3.0	4,924-4,924	-	177
Maint Mechanic	-	-	4.0	3,835-4,207	-	193
Electrician I	-	-	1.0	3,828-4,201	-	48
Electrician Techn	-	-	1.0	3,264-3,924	-	43
Painter I	-	-	1.0	3,660-4,012	-	46
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
Groundskeeper	-	-	1.0	2,687-3,051	-	34
Custodian	-	-	29.0	2,098-2,549	-	809
Custodian Supvr II	-	-	4.0	2,507-3,050	-	133
Contracted Fiscal Services:						
Acctg Administrator III	-	-	5.0	4,833-5,874	-	321
FI\$Cal Partnership Division:						
CEA II	-	-	1.0	7,815-8,616	-	103
Staff Counsel III (Spec) (1.0 pos eff 1-1-09)	-	-	1.5	7,682-9,478	-	171
Manager EDP Acquisition	-	-	1.0	7,117-8,239	-	99
Staff Services Mgr III (1.0 pos eff 1-1-09)	-	-	0.5	6,779-7,474	-	45
Staff Services Mgr II-Supvry	-	-	3.0	5,576-6,727	-	242
Sr Info Systems Analyst-Spec (3.0 pos eff 1-1-09)	-	-	1.5	5,571-7,903	-	128
Sr EDP Acquisition Spec-Tech (1.0 pos eff 1-1-09)	-	-	2.5	5,571-7,109	-	214
Staff Services Mgr I (5.0 pos eff 1-1-09)	-	-	2.5	5,079-6,127	-	184
Staff EDP Acquisition Spec (8.0 pos eff 1-1-09)	-	-	4.0	5,065-6,466	-	310
Staff Programmer Analyst-Spec (1.0 pos eff 1-1-09)	-	-	0.5	5,065-6,466	-	39
Acctg Administrator I (Spec) (2.0 pos eff 1-1-09)	-	-	1.0	4,833-5,874	-	70
Assoc Materials Analyst (3.0 pos eff 1-1-09)	-	-	1.5	4,400-5,348	-	96
Staff Services Analyst (1.0 pos eff 1-1-09)	-	-	0.5	2,817-4,446	-	27
Retention Pay	-	-	-	-	-	14
Legal Services:						

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Chief Counsel I, CEA	-	-	2.0	9,182-10,327	-	234
Sr Legal Typist	-	-	1.0	2,504-3,044	-	33
Professional Services Branch:						
Design Services Section:						
Sr Architect	-	-	1.0	7,377-8,965	-	98
Assoc Architect	-	-	1.0	6,270-7,617	-	82
Staff Space Planner	-	-	2.0	4,833-5,874	-	128
Assoc Space Planner	-	-	1.0	4,619-5,616	-	61
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
Temporary Help	-	-	1.0	-	-	49
Real Estate Leasing and Planning Section:						
Sr Real Estate Off-Supvry	-	-	1.0	5,576-6,727	-	74
Assoc Real Estate Off	-	-	2.0	4,619-5,616	-	123
Facilities Mgr I	-	-	2.0	5,576-6,727	-	148
Staff Space Planner	-	-	5.0	4,833-5,874	-	321
Assoc Space Planner (2.0 LT pos exp 6-30-10)	-	-	6.0	4,619-5,616	-	368
Delineator (2.0 LT pos exp 6-30-10)	-	-	2.0	3,119-3,789	-	83
Staff Services Analyst	-	-	1.0	2,817-4,446	-	44
Office Techn-Typing	-	-	1.0	2,638-3,209	-	35
Temporary Help	-	-	3.0	-	-	156
Public School Construction:						
Assoc Mgt Auditor (2.0 LT pos exp 6-30-11)	-	-	7.0	4,619-5,897	-	442
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Telecommunications Division:						
Sr Telecomm Techn	-	-	11.0	4,726-5,714	-	689
Assoc Telecomm Engr	-	-	11.0	6,270-7,617	-	917
Totals, Proposed New Positions	-	-	138.0	\$-	\$-	\$8,015
Total Adjustments	-	3.5	138.0	\$-	\$9,295	\$17,056
TOTALS, SALARIES AND WAGES	3,550.4	3,956.8	4,084.4	\$192,845	\$220,637	\$229,991

INFRASTRUCTURE OVERVIEW

The Department of General Services (DGS) is responsible for approximately 39 million square feet (sf) of space that supports a variety of state programs and functions. Of this amount, approximately 18.4 million sf is attributable to DGS-owned facilities and 20.6 million sf to DGS-managed leases. The DGS has control and jurisdiction over 52 office buildings totaling approximately 14.5 million sf, the Central Heating and Cooling Plant, the State Printing Plant, three state-owned, stand-alone parking structures in Sacramento, housing units and retail businesses managed by the Capitol Area Development Authority, the State Records Warehouse, and a large network of public emergency communications systems maintained, supported, and managed by the DGS Telecommunications Division.

MAJOR PROJECT CHANGES

- The Governor's Budget includes \$69.2 million General Obligation bonds for the design or construction phases of fifteen various seismic renovation projects. This represents the final projects that were identified as the most critical infrastructure deficiencies and that pose the greatest risk to the occupants in a seismic event.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
50	CAPITAL OUTLAY				
	Major Projects				
50.10	SACRAMENTO		\$140,918	\$201,407	\$43,687
50.10.051	Franchise Tax Board Phase III		987 ^{Cn}	-	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
50.10.151	Library and Courts Renovation	-	2,672 ^{Wn}	43,687 ^{Cn}
50.10.160	Office Building 8 and 9 Renovation: 714 P Street, Sacramento	138,104 ^{Cn}	-	-
50.10.200	Central Plant Renovation	1,827 ^{Dn}	193,906 ^{Bn}	-
50.10.250	Sacramento Public Safety Communications Decentralization, Resources	-	4,829 ^{Abs}	-
50.20	MARYSVILLE	\$70,921	\$-	\$-
50.20.515	Marysville Office Building: Replacement	70,921 ^{Bn}	-	-
50.99	STATEWIDE - STATE BUILDING PROGRAM	\$1,793	\$9,987	\$69,220
50.99.029	Program Management	51 ^{Sb}	-	-
50.99.040	Department of Corrections and Rehabilitation, Sierra Conservation Center, Jamestown: Buildings E & F, Structural Retrofit	102 ^{Pg}	168 ^{Wb}	1,721 ^{Cb}
50.99.050	Metro State Hospital, Norwalk: Library, Structural Retrofit	-	-	334 ^{Pb}
50.99.091	Department of Corrections and Rehabilitation, DVI, Tracy, Hospital Building: Structural Retrofit	-	3,740 ^{Cb}	-
50.99.401	Department of Developmental Services, Lanterman Developmental Center, Pomona: Hospital B-50, Structural Retrofit	-	-	1,812 ^{Pb}
50.99.407	Metro State Hospital, Norwalk: Voc Rehab Bldg, Structural Retrofit	-	-	361 ^{Pb}
50.99.409	Department of Corrections and Rehabilitation California Medical Facility, Vacaville: Inmate Housing Wings U, T & V, Structural Retrofit	403 ^{Pg}	688 ^{Wb}	3,444 ^{Cb}
50.99.410	Department of Developmental Services, Sonoma Developmental Center: Multi-Purpose Complex, Structural Retrofit	-	-	306 ^{Pb}
50.99.413	State Department of Mental Health, Metro State Hospital, Norwalk: Volunteer Center, Structural Retrofit	-	-	166 ^{Pb}
50.99.414	State Department of Mental Health, Atascadero State Hospital: East-West Corridor, Structural Retrofit	-	-	292 ^{Pb}
50.99.415	State Department of Mental Health, Metro State Hospital, Norwalk: Wards 313 and 315, Structural Retrofit	-	-	375 ^{Pb}
50.99.417	Military Department Stockton Armory: Structural Retrofit	185 ^{Pg}	-	254 ^{Wb}
50.99.418	Department of Corrections and Rehabilitations, California Correctional Center, Susanville: Vocational Bldg F, Structural Retrofit	143 ^{Pg}	331 ^{Wb}	6,032 ^{Cb}
50.99.421	Department of Corrections and Rehabilitations, California Institution for Women at Frontera Corona: Walker Clinic, Structural Retrofit	203 ^{Pg}	255 ^{Wb}	-
50.99.422	State Department of Mental Health, Metro State Hospital, Norwalk: Wards 206 and 208, Structural Retrofit	215 ^{Pg}	363 ^{Wb}	4,114 ^{Cb}
50.99.423	Department of Corrections and Rehabilitations, California Correctional Institution, Tehachapi: Building H, Chapels Facility, Structural Retrofit	160 ^{Pg}	200 ^{Wb}	1,918 ^{Cb}
50.99.424	Department of Veterans Affairs, Yountville: East Ward, Wing A, Structural Retrofit	141 ^{Pg}	-	-
50.99.426	Department of Mental Health, Patton State Hospital: Renovate H and J Buildings	-	3,998 ^{PWb}	42,927 ^{Cb}
50.99.427	Department of Corrections and Rehabilitations, California Institution for Women at Frontera, Corona: Infirmary, Structural Retrofit	190 ^{Pg}	244 ^{Wb}	-
50.99.428	Department of Corrections and Rehabilitation, California Institution for Women Frontera Corona: Walker Clinic and Infirmary, Structural Retrofit	-	-	5,164 ^{Cb}
Totals, Major Projects		\$213,632	\$211,394	\$112,907
TOTALS, EXPENDITURES, ALL PROJECTS		\$213,632	\$211,394	\$112,907

FUNDING

	2006-07*	2007-08*	2008-09*
0001 General Fund		\$1,742	\$-
0042 State Highway Account, State Transportation Fund		-	836

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

FUNDING	2006-07*	2007-08*	2008-09*
0044 Motor Vehicle Account, State Transportation Fund	-	2,115	-
0200 Fish and Game Preservation Fund	-	188	-
0660 Public Buildings Construction Fund	211,839	196,578	43,687
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	51	11,533	949
0995 Reimbursements	-	144	-
6078 2008 Earthquake Safety and Public Buildings Rehabilitation Fund	-	-	68,271
TOTALS, EXPENDITURES, ALL FUNDS	\$213,632	\$211,394	\$112,907

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,742	0	\$-
Prior year balances available:			
Item 1760-301-0001, Budget Act of 2005	11,937	\$-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-11,937	-	-
TOTALS, EXPENDITURES	\$1,742	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$836	\$-
TOTALS, EXPENDITURES	\$-	\$836	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$2,115	\$-
TOTALS, EXPENDITURES	\$-	\$2,115	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$188	\$-
TOTALS, EXPENDITURES	\$-	\$188	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$82,734	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-17,401	-
Prior year balances available:			
Item 1760-301-0660, Budget Act of 2002 as reappropriated by Item 1760-490, Budget Act of 2003	101,056	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	10,204	-	-
Item 1760-301-0660, Budget Act of 2003 as reappropriated by Item 1760-490, Budget Act of 2005	192,739	128,573	-
Item 1760-301-0660, Budget Act of 2005 as reappropriated by Item 1760-490, Budget Act of 2008	81,785	46,359	43,687
Government Code Section 15819.32	175,000	175,000	175,000
Government Code Section 14669.13	75,000	75,000	75,000
Government Code Section 8169.5	15,168	15,168	15,168
Government Code Section 8169.6	383,300	383,300	383,300
Government Code Section 14669.35	987	-	-
Government Code Section 14669.16	81,000	81,000	81,000
Totals Available	\$1,116,239	\$969,733	\$773,155
Balance available in subsequent years	-904,400	-773,155	-729,468

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$211,839	\$196,578	\$43,687
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,080	\$8,953	\$949
Prior year balances available:			
Item 1760-301-0768, Budget Act of 2005	5,000	5,000	-
Item 1760-301-0768, Budget Act of 2006	-	2,580	-
Totals Available	\$8,080	\$16,533	\$949
Unexpended balance, estimated savings	-449	-5,000	-
Balance available in subsequent years	-7,580	-	-
TOTALS, EXPENDITURES	\$51	\$11,533	\$949
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$144	\$-
6078 2008 Earthquake Safety and Public Buildings Rehabilitation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$68,271
TOTALS, EXPENDITURES	\$-	\$-	\$68,271
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$213,632	\$211,394	\$112,907

1870 California Victim Compensation and Government Claims Board

The governing body of the California Victim Compensation and Government Claims Board (VCGCB) consists of three members: the Secretary of the State and Consumer Services Agency who serves as the chair, the State Controller, and a public member appointed by the Governor. The mission of the VCGCB is to serve claimants and stakeholders through effective assistance and the timely resolution of claims. The primary objectives of the VCGCB are to:

- Compensate victims of violent crime and eligible family members for certain crime-related financial losses.
- Review and act upon civil claims against the state for money or damages.
- Resolve bid protests with respect to the awarding of state contracts for the procurement of goods and services.
- Provide for reimbursement of counties' expenditures for special elections called for by the Governor to fill vacant seats in the Legislature and Congress.
- Determine the eligibility of individuals for compensation for pecuniary injury sustained through erroneous conviction and imprisonment.
- Determine expenses and allowances to be paid to legislators, elected state officers, and members of the judiciary while traveling on official state business.
- Process claims for the Missing Children Reward Program to assist local law enforcement agencies or other parties involved in the identification and recovery of missing children in California.
- Provide for reimbursement to claimants for personal injury and property damage as a result of a natural or environmental disaster.
- Assist with the administration of the California State Employees Charitable Campaign.
- Process claims through the Good Samaritan Program to private citizens who are injured rescuing another person, preventing a crime, or assisting a law enforcement officer.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
11 Citizens Indemnification	133.1	137.1	137.1	\$139,933	\$156,954	\$156,802
12 Quality Assurance and Revenue Recovery Division	27.3	31.3	31.3	7,101	9,570	9,332
31 Civil Claims Against the State	11.8	11.9	11.9	1,352	1,344	1,373
41 Citizens Benefiting the Public (Good Samaritans)	-	-	-	-	20	20
51.01 Administration	96.6	108.3	108.3	9,023	9,448	9,688
51.02 Distributed Administration	-	-	-	-9,408	-9,973	-10,223
51.03 Executive Office Administration	4.3	4.8	4.8	385	525	535
71 Counties' Special Election Reimbursements	-	-	-	-	2,643	-

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	273.1	293.4	293.4	\$148,386	\$170,531	\$167,527
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$-	\$2,643	\$-
0214 Restitution Fund				121,783	134,357	133,967
0890 Federal Trust Fund				25,251	32,187	32,187
0995 Reimbursements				1,352	1,344	1,373
TOTALS, EXPENDITURES, ALL FUNDS				\$148,386	\$170,531	\$167,527

LEGAL CITATIONS AND AUTHORITY

Government Code Sections 900 et seq., 13900 et seq., and 13920; Penal Code Sections 1202.4 and 4900 et seq.; Public Contract Code Sections 10306 and 12102; and others.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Increase in Claim Payments	\$-	\$28,016	-	\$-	\$28,016	-
• 2006 County Special Election Costs (Chapter 509, Statutes of 2007)	1,765	-	-	-	-	-
• 2007 County Special Election Costs	878	-	-	-	-	-
• Employee Compensation Adjustments	-	749	-	-	799	-
• Price Increase	-	-	-	-	617	-
• Retirement Rate Adjustment	-	-54	-	-	-54	-
• Other Baseline Adjustments	-	-363	-3.8	-	-363	-3.8
• Pro Rata Adjustment	-	-	-	-	-1,028	-
Totals, Baseline Adjustments	\$2,643	\$28,348	-3.8	\$-	\$27,987	-3.8
TOTALS, BUDGET ADJUSTMENTS	\$2,643	\$28,348	-3.8	\$-	\$27,987	-3.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)**11 - CITIZENS INDEMNIFICATION**

This program reimburses certain expenses of victims of crime in California who are injured or threatened with injury and suffer financial hardship as a direct result of a violent crime. The victim of a qualifying crime, and eligible family members, may file a claim with the VCGCB for program benefits.

12 - REVENUE RECOVERY DIVISION

This program serves victims of crime in California by maintaining the fiscal stability of the Restitution Fund through the recovery of monies owed from restitution fines and orders. The Division's primary emphasis is to educate the criminal justice community (the judiciary, district attorneys, chief probation officers, and court administrators) on the importance of the consistent imposition and collection of restitution fines and orders. The program also partners with the Department of Corrections and Rehabilitation, the Franchise Tax Board, and the Attorney General's Office on restitution-related activities.

31 - CIVIL CLAIMS AGAINST THE STATE

This program receives, investigates, and processes claims for money or damages filed against the state.

41 - CITIZENS BENEFITING THE PUBLIC

This program reimburses persons for certain expenses who sustained injury or losses as a result of a direct action that benefited the public, such as the prevention of a crime or a rescue of a person in immediate danger of injury or death (Good Samaritans).

71 - COUNTIES' SPECIAL ELECTION REIMBURSEMENTS

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

This program provides reimbursement for expenses authorized and necessarily incurred in conducting special elections proclaimed by the Governor to fill a legislative vacancy at the federal or state level.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS				
11	CITIZENS INDEMNIFICATION			
	State Operations:			
0214	Restitution Fund	\$114,682	\$124,767	\$124,615
0890	Federal Trust Fund	25,251	32,187	32,187
	Totals, State Operations	\$139,933	\$156,954	\$156,802
PROGRAM REQUIREMENTS				
12	QUALITY ASSURANCE AND REVENUE RECOVERY DIVISION			
	State Operations:			
0214	Restitution Fund	\$7,101	\$9,570	\$9,332
	Totals, State Operations	\$7,101	\$9,570	\$9,332
PROGRAM REQUIREMENTS				
31	CIVIL CLAIMS AGAINST THE STATE			
	State Operations:			
0995	Reimbursements	\$1,352	\$1,344	\$1,373
	Totals, State Operations	\$1,352	\$1,344	\$1,373
PROGRAM REQUIREMENTS				
41	CITIZENS BENEFITING THE PUBLIC (GOOD SAMARITAN)			
	State Operations:			
0214	Restitution Fund	\$-	\$20	\$20
	Totals, State Operations	\$-	\$20	\$20
PROGRAM REQUIREMENTS				
51	ADMINISTRATION			
ELEMENT REQUIREMENTS				
51.01	Administration	9,023	9,448	9,688
51.02	Distributed Administration	-9,408	-9,973	-10,223
51.03	Executive Office Administration	385	525	535
PROGRAM REQUIREMENTS				
71	COUNTIES' SPECIAL ELECTION REIMBURSEMENTS			
	Local Assistance:			
0001	General Fund	\$-	\$2,643	\$-
	Totals, Local Assistance	\$-	\$2,643	\$-
TOTALS, EXPENDITURES				
	State Operations	148,386	167,888	167,527
	Local Assistance	-	2,643	-
	Totals, Expenditures	\$148,386	\$170,531	\$167,527

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions			Expenditures		
		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	273.1	308.8	308.8	\$14,743	\$16,246	\$16,527

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Total Adjustments	-	-	-	-	526	526
Estimated Salary Savings	-	-15.4	-15.4	-	-839	-853
Net Totals, Salaries and Wages	273.1	293.4	293.4	\$14,743	\$15,933	\$16,200
Staff Benefits	-	-	-	5,504	6,081	6,186
Totals, Personal Services	273.1	293.4	293.4	\$20,247	\$22,014	\$22,386
OPERATING EXPENSES AND EQUIPMENT				\$22,271	\$27,028	\$26,295
SPECIAL ITEMS OF EXPENSE						
Claims:						
Victims of Crime				\$101,184	\$112,187	\$112,187
10 Percent County Rebates				4,684	6,639	6,639
Citizens Benefiting the Public (Good Samaritans)				-	20	20
Totals, Special Items of Expense				\$105,868	\$118,846	\$118,846
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$148,386	\$167,888	\$167,527
2 Local Assistance						
Counties' Special Election Reimbursement				\$-	\$2,643	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-	\$2,643	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,586	\$47,392	\$47,308
Allocation for employee compensation	1,040	721	-
Adjustment per Section 3.60	147	-52	-
Adjustment per Section 15.25	-	-78	-
002 Budget Act appropriation	20	20	20
011 Budget Act appropriation (transfer to Equality in Prevention and Services for Domestic Abuse Fund)	-	(300)	-
Government Code Section 13964	74,632	80,000	80,000
Government Code Section 13963(f)	4,684	6,639	6,639
Chapter 884, Statutes of 2006	1,300	-	-
Totals Available	\$127,409	\$134,642	\$133,967
Unexpended balance, estimated savings	-5,626	-285	-
TOTALS, EXPENDITURES	\$121,783	\$134,357	\$133,967
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,224	\$32,187	\$32,187
Budget Adjustment	-6,973	-	-
TOTALS, EXPENDITURES	\$25,251	\$32,187	\$32,187
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
Reimbursements	<u>\$1,352</u>	<u>\$1,344</u>	<u>\$1,373</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$148,386	\$167,888	\$167,527
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
Chapter 727, Statutes of 2006	\$1,765	\$-	\$-
Chapter 509, Statutes of 2007 - County Special Election Costs	-	1,765	-
Pending legislation - County Special Election Costs	<u>-</u>	<u>878</u>	<u>-</u>
Totals Available	\$1,765	\$2,643	\$-
Unexpended balance, estimated savings	<u>-1,765</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,643	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$2,643	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$148,386	\$170,531	\$167,527
FUND CONDITION STATEMENTS			
	2006-07*	2007-08*	2008-09*
0214 Restitution Fund ^s			
BEGINNING BALANCE	\$106,299	\$106,317	\$76,974
Prior year adjustments	<u>5,299</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$111,598	\$106,317	\$76,974
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	59,978	61,501	61,501
130900 Fines-Crimes of Public Offense	6,364	3,872	3,872
142500 Miscellaneous Services to the Public	3	5	5
161000 Escheat of Unclaimed Checks & Warrants	333	207	207
161400 Miscellaneous Revenue	13	3	3
164300 Penalty Assessments	51,083	54,518	55,354
164400 Civil & Criminal Violation Assessment	1,847	2,152	2,152
Transfers and Other Adjustments:			
TO3112 To Equality in Prevention and Services for Domestic Abuse Fund per item 1870-011-0214, Budget Act of 2007.	<u>-</u>	<u>-300</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$119,621</u>	<u>\$121,958</u>	<u>\$123,094</u>
Total Resources	\$231,219	\$228,275	\$200,068
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (Local Assistance)	-	10,215	10,500
0820 Department of Justice			
State Operations	134	340	339
Local Assistance	2,850	6,355	6,355
0840 State Controller (State Operations)	33	34	31
1870 California Victim Compensation and Government Claims Board (State Operations)	121,783	134,357	133,967
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>102</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$124,902</u>	<u>\$151,301</u>	<u>\$151,192</u>
FUND BALANCE	\$106,317	\$76,974	\$48,876
Reserve for economic uncertainties	106,317	76,974	48,876

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	273.1	308.8	308.8	\$14,743	\$16,246	\$16,527
Salary Adjustments	-	-	-	-	526	526
Total Adjustments	-	-	-	\$-	\$526	\$526
TOTALS, SALARIES AND WAGES	273.1	308.8	308.8	\$14,743	\$16,772	\$17,053

1880 State Personnel Board

The five-member State Personnel Board (SPB), whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. The SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training, and consultation services to state departments and local agencies.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Merit System Administration	112.3	124.7	146.5	\$17,866	\$18,374	\$20,897
40 Local Government Services	-	-	-	2,648	3,295	2,937
50.01 Administration Services	24.9	29.0	37.1	4,044	3,960	4,782
50.02 Distributed Administration Services	-	-	-	-1,992	-2,017	-2,020
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	137.2	153.7	183.6	\$22,566	\$23,612	\$26,596
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$5,875	\$5,612	\$5,522
0995 Reimbursements				16,691	18,000	21,074
TOTALS, EXPENDITURES, ALL FUNDS				\$22,566	\$23,612	\$26,596

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$0.540 million in 2008-09. The major budget balancing reductions include:
- 2008-09

The reduction of one administrative support position that assists the Executive Officer and Assistant Executive Officer results in a savings of \$0.063 million and 1.0 personnel years for the Executive Office.

The reduction of one manager overseeing and one administrative support position processing merit appeals results in a savings of \$0.187 million and 1.9 personnel years for the Merit Appeals Program.

The reduction of one analyst position and \$80,000 in contract funding results in a savings of \$0.166 million and 1.0 personnel years for the Bilingual Services Program.

The reduction of the Assistant Division Chief position results in a savings of \$0.124 million and 1.0 personnel years for Administrative Services.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$90	\$225	-	\$105	\$258	-
• Price Increase	-	-	-	42	187	-
• MO1 CEA General Salary Increase	33	-	-	33	-	-
• Administrative Services Division	-	-	-	-	679	7.1
• Psychological and Medical Withhold Appeals	-	-	-	-	654	6.6
• CDCR and CHP Psychological Screening of Applicants	-	276	3.8	-	368	3.8
• Administrative Law Judges	-	-	-	-	331	1.9
• Medical Office Staffing Increase	-	-	-	-	295	1.9
• Technical Training Program	-	-	-	-	242	2.9
• Information Technology (HR Mod and Growth in Reimbursable Programs)	-	-	-	-	234	1.9
• 21st Century Project	-	-	-	-	116	0.9
• Miscellaneous Baseline Adjustments	-	402	-	-	-	-
• Initial Position Adjustment	-	-	0.4	-	-	0.4
• Limited Term Position/Expiring Prpgram: 21st Century Project	-	-	-	-	-109	-0.9
• Department of Technology Rate Adjustment	-3	-12	-	-3	-12	-
• Retirement Rate Adjustment	-10	-23	-	-10	-23	-
• Control Section 4.04 Price Reduction	-28	-	-	-28	-	-
• One-time Cost Reductions	-	-	-	-40	-110	-
• Limited Term Positions/Expiring Programs: Examinations and Certification Replacement Project	-	-	-	-107	-	-0.9
Totals, Baseline Adjustments	\$82	\$868	4.2	-\$8	\$3,110	25.6
Policy Adjustment Descriptions						
• Financial Information System for California (FI\$Cal)	\$-	\$-	-	\$-	\$832	8.5
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$832	8.5
TOTALS, BUDGET ADJUSTMENTS	\$82	\$868	4.2	-\$8	\$3,942	34.1
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-540	-	-4.9
REVISED TOTALS, BUDGET ADJUSTMENTS	\$82	\$868	4.2	-\$548	\$3,942	29.2

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - MERIT SYSTEM ADMINISTRATION

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments to provide access to services for Limited English Proficient clients; provides policy direction to state departments; test development and validation; exam administration; on-line exam and certification system; CEA allocation and Board Item requests; statewide EEO policy and guidance; mediation services; technical training; state workforce and discrimination complaint monitoring; and, provides medical and psychological screening services.

40 - LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently, and continue to qualify for federal funds. The Interpreter Program ensures a pool of qualified non-English language interpreters for use in California administrative hearings and medical interpreters for medical examinations conducted for the purpose of determining damages in court actions.

50 - ADMINISTRATION SERVICES

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

This program provides fiscal, personnel management, labor relations, training, facility maintenance, information technology, contracting, and other administrative services in support of the Board's programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS				
10	MERIT SYSTEM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$4,073	\$4,740	\$4,757
0995	Reimbursements	13,793	13,634	16,140
	Totals, State Operations	\$17,866	\$18,374	\$20,897
ELEMENT REQUIREMENTS				
10.20	List Establishment	\$7,606	\$7,837	\$8,785
	State Operations:			
0001	General Fund	985	1,503	1,474
0995	Reimbursements	6,621	6,334	7,311
10.30	Personnel Management Policy Development	\$1,469	\$1,528	\$2,091
	State Operations:			
0001	General Fund	614	614	633
0995	Reimbursements	855	914	1,458
10.40	Civil Rights Program	\$311	\$297	\$308
	State Operations:			
0001	General Fund	311	297	308
10.60	Merit Oversight	\$834	\$823	\$835
	State Operations:			
0001	General Fund	834	823	835
10.70	Merit Appeals	\$1,172	\$1,315	\$1,372
	State Operations:			
0001	General Fund	1,172	1,315	1,372
10.80	Hearing Office	\$6,474	\$6,574	\$7,506
	State Operations:			
0001	General Fund	157	188	135
0995	Reimbursements	6,317	6,386	7,371
PROGRAM REQUIREMENTS				
40	LOCAL GOVERNMENT SERVICES			
	State Operations:			
0995	Reimbursements	\$2,648	\$3,295	\$2,937
	Totals, State Operations	\$2,648	\$3,295	\$2,937
ELEMENT REQUIREMENTS				
40.20	Merit System Services	\$2,446	\$3,046	\$2,688
	State Operations:			
0995	Reimbursements	2,446	3,046	2,688
40.50	Court Interpreter Services	\$202	\$249	\$249
	State Operations:			
0995	Reimbursements	202	249	249
PROGRAM REQUIREMENTS				
50	ADMINISTRATION SERVICES			
	State Operations:			
0001	General Fund	\$1,802	\$872	\$765
0995	Reimbursements	250	1,071	1,997

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2006-07*	2007-08*	2008-09*
Totals, State Operations	\$2,052	\$1,943	\$2,762
ELEMENT REQUIREMENTS			
50.01 Administration Services	\$4,044	\$3,960	\$4,782
State Operations:			
0001 General Fund	3,794	2,889	2,785
0995 Reimbursements	250	1,071	1,997
50.02 Distributed Administration Services	-\$1,992	-\$2,017	-\$2,020
State Operations:			
0001 General Fund	-1,992	-2,017	-2,020
TOTALS, EXPENDITURES			
State Operations	<u>22,566</u>	<u>23,612</u>	<u>26,596</u>
Totals, Expenditures	\$22,566	\$23,612	\$26,596

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	137.2	157.5	155.5	\$9,009	\$10,689	\$10,752
Total Adjustments	-	4.0	37.5	-	405	2,541
Estimated Salary Savings	-	-7.8	-9.4	-	-507	-617
Net Totals, Salaries and Wages	137.2	153.7	183.6	\$9,009	\$10,587	\$12,676
Staff Benefits	-	-	-	3,048	3,534	4,301
Totals, Personal Services	137.2	153.7	183.6	\$12,057	\$14,121	\$16,977
OPERATING EXPENSES AND EQUIPMENT				\$10,509	\$9,491	\$9,619
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,566	\$23,612	\$26,596

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,380	\$5,530	\$5,522
Allocation for employee compensation	163	123	-
Adjustment per Section 3.60	25	-10	-
Adjustment per Section 4.04	-	-28	-
Adjustment per Section 15.25	-	-3	-
Totals Available	\$6,568	\$5,612	\$5,522
Unexpended balance, estimated savings	-693	-	-
TOTALS, EXPENDITURES	\$5,875	\$5,612	\$5,522
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$16,691	\$18,000	\$21,074
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,566	\$23,612	\$26,596

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	137.2	157.5	155.5	\$9,009	\$10,689	\$10,752

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Salary Adjustments	-	-	-	-	234	239
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Psychological Screening:						
Psychologist, SPB	-	1.0	-	\$5,551-7,649	87	-
Ofc Techn-Typing	-	3.0	-	2,638-3,264	84	-
Totals, Workload & Admin Adjustments	-	4.0	-	\$-	\$405	\$239
Proposed New Positions:						
Administrative Law Judges:						
Adm Law Judge II-Spec, State Pers Bd	-	-	2.0	8,125-9,832	-	215
Psych/Medical Withholds:						
Assoc Pers Analyst	-	-	5.0	4,400-5,348	-	291
Appeals Asst	-	-	2.0	2,951-3,588	-	78
21st Century Project:						
Staff Svcs Mgr III	-	-	1.0	\$6,779-7,474	-	89
Administrative Services Division:						
Assoc Pers Analyst	-	-	1.0	4,400-5,348	-	58
Assoc Govtl Pgrm Analyst	-	-	2.0	4,400-5,348	-	117
Assoc Budget Analyst	-	-	1.0	4,400-5,348	-	58
Sr Pers Spec	-	-	1.0	\$3,658-4,400	-	48
Ofc Techn-Typing	-	-	2.5	\$2,686-3,264	-	89
Information Technology:						
Staff Info Sys Analyst-Spec	-	-	2.0	\$5,065-6,466	-	141
CDCR and CHP Psychological Screening:						
Psychologist, SPB	-	-	1.0	\$5,551-7,649	-	110
Ofc Techn-Typing	-	-	3.0	\$2,686-3,264	-	106
Medical Office:						
Asst Medical Officer	-	-	1.0	\$9,455-12,358	-	148
Ofc Techn-Typing	-	-	1.0	\$2,686-3,264	-	39
Technical Training Program:						
Assoc Pers Analyst	-	-	1.0	4,400-5,348	-	58
Ofc Techn-Typing	-	-	2.0	\$2,686-3,264	-	71
FI\$Cal:						
Pers Selection Consultant II	-	-	1.0	\$5,312-6,409	-	77
Staff Svcs Mgr I	-	-	2.0	\$5,079-6,127	-	147
Assoc Pers Analyst	-	-	4.0	\$4,400-5,348	-	257
Test Validation & Development Spec II	-	-	1.0	\$4,400-5,348	-	64
Pers Techn I	-	-	1.0	\$2,408-3,426	-	41
Totals, Proposed New Positions	-	-	37.5	\$-	\$-	\$2,302
Total Adjustments	-	4.0	37.5	\$-	\$405	\$2,541
TOTALS, SALARIES AND WAGES	137.2	161.5	193.0	\$9,009	\$11,094	\$13,293

1900 Public Employees' Retirement System

The California Public Employees' Retirement System (CalPERS) administers retirement and health benefits for more than 1.5 million active employees and retirees of state and local agencies in California. Benefits include retirement, disability, and survivor's retirement benefits; Social Security for state employees; and the development, negotiation, and administration of contracts with health maintenance organizations, group hospitals, and medical insurance plans. In addition, CalPERS administers a long-term care program for members and eligible individuals.

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

CalPERS is governed by a Board of Administration. The California Constitution provides that the Board of Administration has authority over the administration of the retirement system; therefore, the budget data presented here is for informational purposes only, with the exception of the component of the Health Benefits Program funded from the Public Employees' Contingency Reserve Fund.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Retirement	674.8	792.9	807.9	\$151,049	\$169,877	\$169,765
30 Health Benefits	131.3	169.4	169.4	19,606	20,506	23,439
40 Investment Operations	167.1	218.6	218.6	44,274	52,422	52,422
50 Administration	807.7	1,005.1	988.6	62,930	74,042	74,042
99 Unclassified (Benefit Payments)	-	-	-	11,904,589	13,410,294	14,590,855
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,780.9	2,186.0	2,184.5	\$12,182,448	\$13,727,141	\$14,910,523

FUNDING		2006-07*	2007-08*	2008-09*
0615	State Peace Officer's and Firefighters' Defined Contribution Plan Fund	\$10,828	\$12,987	\$15,146
0815	Judges' Retirement Fund	701	861	861
0820	Legislators' Retirement Fund	322	411	411
0822	Public Employees' Health Care Fund (PEHCF)	1,287,473	1,386,999	1,474,786
0830	Public Employees' Retirement Fund	10,857,347	12,291,026	13,381,721
0833	Annuitants' Health Care Coverage Fund	-	285	285
0884	Judges' Retirement System II Fund	450	579	579
0950	Public Employees Contingency Reserve Fund	20,720	27,098	30,031
0962	Volunteer Firefighter Length of Service Award Fund	235	192	-
0995	Reimbursements	4,372	6,703	6,703
TOTALS, EXPENDITURES, ALL FUNDS		\$12,182,448	\$13,727,141	\$14,910,523

There are also non-add General Fund retirement contributions to CalPERS in the amounts of \$1,520,809 for 2006-07, \$1,510,811 for 2007-08, and \$1,510,811 for 2008-09. The Special Funds retirement contributions are \$829,532 for 2006-07, \$824,079 for 2007-08, and \$824,079 for 2008-09. The Non-Governmental Cost Funds retirement contributions are \$414,766 for 2006-07, \$412,039 for 2007-08, and \$412,039 for 2008-09. Also note that the expenditures for funds 0615, 0822, 0830, and 0962 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 5, Parts 3 and 5; and Article XVI, Section 17, California Constitution.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• ECP for Benefit Payments	\$-	-\$303,140	-	\$-	\$877,421	-
• Other Misc. Baseline Adjustments	-	410,621	-	-	411,047	-
• Rate Development and Renewal	-	-	-	-	417	2.8
• Retirement and Employee Compensation Adjustments	-	343	-	-	394	-
• Full Year Cost Increase	-	-	-	-	379	-
• Health Program Receivables	-	-	-	-	352	2.8

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Public Agency Contracts - Account Representatives	-	-	-	-	235	1.9
• Enrollment and Eligibility Unit	-	-	-	-	216	1.9
• Education Resources for Staff, Member, and Employer Training	-	-	-	-	-	1.9
• Administratively Established Positions	-	-	223.8	-	-	207.3
• One Time Cost Reductions	-	-	-	-	-18	-
Totals, Baseline Adjustments	\$-	\$107,824	223.8	\$-	\$1,290,443	218.6
Policy Adjustment Descriptions						
• Health Information Systems Services	\$-	\$-	-	\$-	\$646	2.8
• Data Reconciliation Unit Resources	-	-	-	-	117	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$763	3.7
TOTALS, BUDGET ADJUSTMENTS	\$-	\$107,824	223.8	\$-	\$1,291,206	222.3

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - RETIREMENT

Through this program, California Public Employees' Retirement System (CalPERS) provides retirement planning education, service and disability retirement, refunds, and survivor and death benefits for employees of California public employers. CalPERS provides special benefits based on death or disability incurred in the line of duty for members in certain occupations. As of June 30, 2007, there were 1,086,900 active and inactive members and 445,208 retirees/survivors/beneficiaries under the CalPERS system.

Basic retirement benefits are generally based upon three factors: age at retirement, years of service, and final compensation. There are different formulas for each of the member categories, such as Miscellaneous, Industrial, Peace Officer/Firefighter, California Highway Patrol, and Safety. Over 50 contract options are available to local cities, counties, and districts that contract with CalPERS. Benefits are modified by the selection of one of several options and by the employee's membership category. A member's retirement and death benefits are determined by contract provisions.

As of June 30, 2007, there were 2,614 public agency and school district employers providing CalPERS retirement, death, and survivor benefits to California public employees. CalPERS benefits are transferable for members who continue their careers with many other public employers in California as a result of agreements between CalPERS and other public agency retirement systems.

CalPERS also administers the Legislators' and Judges' Retirement Systems.

30 - HEALTH BENEFITS

Through this program, CalPERS contracts with health maintenance organizations, claim administrators, employee associations, and others to provide health and long term care insurance for state, California State University, and local Public Agency employees, retirees, and their dependents. The program negotiates and monitors health plan contracts; develops cost-effective programs; provides enrollment services to members and employers; meets and confers with employee organizations and employer representatives; maintains demographic and statistical information systems; establishes standards for Basic, Supplement to Medicare, and Managed Medicare health plans; establishes and maintains health benefits coverage for eligible employees and retirees; establishes coverage for public agencies; provides accurate and timely accounting for participating agencies and serves as an impartial intermediary between CalPERS enrollees and insurance carriers in resolving claim and service disputes.

40 - INVESTMENT OPERATIONS

Through this program, CalPERS invests funds in various investment categories (stocks, bonds, real estate, etc.) for the purpose of minimizing the employers' contributions to the system needed to provide benefits to active participants, retired members, and their beneficiaries. Since CalPERS' establishment in 1932 the System's assets have grown from \$800,000 to a total of \$247.7 billion, as of June 30, 2007.

50 - ADMINISTRATION

Through this program, CalPERS provides executive direction, specialized information, and administrative support necessary to administer all CalPERS programs. The various services include: Audits; Diversity Outreach; Executive; Fiscal Services; Human Resources; Information Technology Services; Legal; Enterprise Compliance; Governmental Affairs; Operation Support; Strategic Management Services; Public Affairs; and the R Street Construction Project.

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,780.9	2,190.6	2,174.1	\$112,840	\$134,658	\$136,620
Total Adjustments	-	-	16.0	-	250	1,123
Estimated Salary Savings	-	-4.6	-5.6	-	-311	-355
Net Totals, Salaries and Wages	1,780.9	2,186.0	2,184.5	\$112,840	\$134,597	\$137,388
Staff Benefits	-	-	-	41,341	56,346	54,765
Totals, Personal Services	1,780.9	2,186.0	2,184.5	\$154,181	\$190,943	\$192,153
OPERATING EXPENSES AND EQUIPMENT				\$123,678	\$125,904	\$127,515
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$277,859	\$316,847	\$319,668
4 Unclassified	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Peace Officer's and Firefighters' Defined Contribution Benefits						
				\$10,828	\$12,987	\$15,146
Public Employees' Health Benefits						
				1,273,956	1,370,751	1,458,538
Public Employees' Retirement Benefits						
				10,619,685	12,026,476	13,117,171
Volunteer Firefighter Award Payments						
				120	80	-
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)				\$11,904,589	\$13,410,294	\$14,590,855

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (GF)	(\$1,520,809)	(\$1,510,811)	(\$1,510,811)
)))
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$-	\$-
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (SF)	(\$829,532)	(\$824,079)	(\$824,079)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0815 Judges' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$705)	(\$861)	(\$861)
Revised expenditure authority	(96)	(-)	-
State Constitution, Article XVI, Section 17	701	861	861
TOTALS, EXPENDITURES	\$701	\$861	\$861
0820 Legislators' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$326)	(\$411)	(\$411)
Revised expenditure authority	(45)	(-)	-
State Constitution, Article XVI, Section 17	322	411	411
TOTALS, EXPENDITURES	\$322	\$411	\$411
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	(\$16,248)	\$-

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
015 Budget Act appropriation	-	-	(16,248)
Government Code Section 22911 (PERSCARE Administrative costs)	13,517	16,248	16,248
TOTALS, EXPENDITURES	\$13,517	\$16,248	\$16,248
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
003 Budget Act appropriation	(\$458,419)	(\$555,635)	(\$963,170)
Revised expenditure authority	(90,711)	(407,535)	-
015 Budget Act appropriation	(230,127)	(264,501)	(264,550)
Revised expenditure authority	(11,324)	(49)	-
State Constitution, Article XVI, Section 17	237,612	264,500	264,500
Government Code Section 20236 (Investment related bill analysis)	50	50	50
TOTALS, EXPENDITURES	\$237,662	\$264,550	\$264,550
0833 Annuitants' Health Care Coverage Fund			
APPROPRIATIONS			
015 Budget Act appropriation	\$-	(\$285)	(\$285)
Government Code Section 22940	-	285	285
TOTALS, EXPENDITURES	\$-	\$285	\$285
0884 Judges' Retirement System II Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$457)	(\$579)	(\$579)
Revised expenditure authority	(62)	(-)	-
State Constitution, Article XVI, Section 17	450	579	579
TOTALS, EXPENDITURES	\$450	\$579	\$579
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$489	\$-	\$-
Allocation for employee compensation	21	-	-
Adjustment per Section 3.60	3	-	-
Totals Available	\$513	\$-	\$-
Unexpended balance, estimated savings	-513	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,655	\$26,519	\$29,784
Allocation for employee compensation	593	358	-
Adjustment per Section 3.60	75	-25	-
017 Budget Act appropriation	223	236	247
Allocation for employee compensation	14	10	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$21,561	\$27,098	\$30,031
Unexpended balance, estimated savings	-841	-	-
TOTALS, EXPENDITURES	\$20,720	\$27,098	\$30,031
0962 Volunteer Firefighter Length of Service Award Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$125)	(\$151)	\$-
Revised expenditure authority	(10)	(-39)	-
State Constitution, Article XVI, Section 17	115	112	-
TOTALS, EXPENDITURES	\$115	\$112	\$-
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
State Retirement Contribution to CalPERS (NGC)	<u>(\$414,766)</u>	<u>(\$412,039)</u>	<u>(\$412,039)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$4,372</u>	<u>\$6,703</u>	<u>\$6,703</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$277,859	\$316,847	\$319,668
4 UNCLASSIFIED	2006-07*	2007-08*	2008-09*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund			
APPROPRIATIONS			
Government Code Sections 22960.45-22960.48 (benefits paid)	<u>\$10,828</u>	<u>\$12,987</u>	<u>\$15,146</u>
TOTALS, EXPENDITURES	\$10,828	\$12,987	\$15,146
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
Government Code Section 22840.2 (benefits paid)	<u>\$1,273,956</u>	<u>\$1,370,751</u>	<u>\$1,458,538</u>
TOTALS, EXPENDITURES	\$1,273,956	\$1,370,751	\$1,458,538
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
Government Code Sections 20170-20178 (benefits paid)	\$10,070,555	\$11,063,306	\$12,154,001
Government Code Sections 20172 and 20208 (Other Investment-related expenses)	12,723	15,400	15,400
Government Code Section 20210 (External Investment Advisors)	<u>536,407</u>	<u>947,770</u>	<u>947,770</u>
TOTALS, EXPENDITURES	\$10,619,685	\$12,026,476	\$13,117,171
0962 Volunteer Firefighter Length of Service Award Fund			
APPROPRIATIONS			
Government Code Section 50956 (Service Award Payments)	<u>\$120</u>	<u>\$80</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$120	\$80	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$11,904,589	\$13,410,294	\$14,590,855
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$12,182,448	\$13,727,141	\$14,910,523

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund^N			
BEGINNING BALANCE	\$259,444	\$335,378	\$400,016
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	37,814	25,992	31,001
299000 Employer Contributions	<u>48,948</u>	<u>51,633</u>	<u>54,318</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$86,762</u>	<u>\$77,625</u>	<u>\$85,319</u>
Total Resources	\$346,206	\$413,003	\$485,335
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System (Unclassified)	10,828	12,987	15,146
Retirement Allowances	<u>(10,828)</u>	<u>(12,987)</u>	<u>(15,146)</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,828</u>	<u>\$12,987</u>	<u>\$15,146</u>
FUND BALANCE	\$335,378	\$400,016	\$470,189
0822 Public Employees' Health Care Fund (PEHCF)^N			
BEGINNING BALANCE	\$325,169	\$452,690	\$588,855
Prior year adjustments	<u>4,116</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$329,285	\$452,690	\$588,855

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments (Interest)	20,069	37,786	39,860
221000 Contributions to Fiduciary Funds (Premiums)	1,390,819	1,485,386	1,521,572
Total Revenues, Transfers, and Other Adjustments	<u>\$1,410,888</u>	<u>\$1,523,172</u>	<u>\$1,561,432</u>
Total Resources	\$1,740,173	\$1,975,862	\$2,150,287
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	7	211
1900 Public Employees' Retirement System			
State Operations	13,517	16,248	16,248
Administrative Cost - PERS	(13,517)	(16,248)	(16,248)
Unclassified	1,273,956	1,370,751	1,458,538
Administrative Cost - Controllers	(3,488)	(3,997)	(4,397)
Administrative Cost - Carriers	(57,762)	(62,481)	(66,641)
Medical Payments	(841,715)	(900,635)	(963,680)
Drug Payments	(370,991)	(403,638)	(423,820)
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	6	1	-
Total Expenditures and Expenditure Adjustments	<u>\$1,287,483</u>	<u>\$1,387,007</u>	<u>\$1,474,997</u>
FUND BALANCE	\$452,690	\$588,855	\$675,290
0830 Public Employees' Retirement Fund ^N			
BEGINNING BALANCE	\$210,040,013	\$246,782,722	\$263,335,199
Prior year adjustments	1,585,837	-	-
Adjusted Beginning Balance	\$211,625,850	\$246,782,722	\$263,335,199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	36,481,640	19,125,661	20,684,750
221000 Contributions to Fiduciary Funds	9,705,204	9,905,236	9,955,236
221000 Refunds of Contributions	-181,574	-196,409	-212,456
299000 Other	9,119	9,200	9,200
Total Revenues, Transfers, and Other Adjustments	<u>\$46,014,389</u>	<u>\$28,843,688</u>	<u>\$30,436,730</u>
Total Resources	\$257,640,239	\$275,626,410	\$293,771,929
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	167	185	189
1900 Public Employees' Retirement System			
State Operations	237,662	264,550	264,550
Support	(237,612)	(264,500)	(264,500)
Investment Related Bill Analysis (Government Code Section 20236)	(50)	(50)	(50)
Unclassified	10,619,685	12,026,476	13,117,171
Retirement Allowances	(10,008,549)	(10,997,394)	(13,117,171)
Death Benefits	(62,006)	(65,912)	(70,064)
External Investment Advisors	(536,407)	(947,770)	(947,770)
Other Investment-Related Expenses	(12,723)	(15,400)	(15,400)
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	<u>\$10,857,517</u>	<u>\$12,291,211</u>	<u>\$13,381,910</u>
FUND BALANCE	\$246,782,722	\$263,335,199	\$280,390,019

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2006-07*	2007-08*	2008-09*
Reserve for deficiencies	493,565	489,501	503,485
Remaining assets available for future benefits	246,289,157	262,343,133	278,894,460
0950 Public Employees Contingency Reserve Fund ^N			
BEGINNING BALANCE	\$9,679	\$35,494	\$7,318
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$9,678	\$35,494	\$7,318
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments (Interest)	6,159	7,390	4,657
221000 Contributions to Fiduciary Funds (Administrative)	16,509	14,921	24,754
299400 Federal Governmental receipts for State Account for State Government Medicare Drug Subsidies	-	39,459	19,894
FO0942 Transfer from the Special Deposit Fund	23,881	-	-
Total Revenues, Transfers, and Other Adjustments	\$46,549	\$61,770	\$49,305
Total Resources	\$56,227	\$97,264	\$56,623
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	17	19
1900 Public Employees' Retirement System (State Operations)	20,720	27,098	30,031
9650 Health and Dental Benefits for Annuitants (State Operations)	-	62,831	19,113
Total Expenditures and Expenditure Adjustments	\$20,733	\$89,946	\$49,163
FUND BALANCE	\$35,494	\$7,318	\$7,460
0962 Volunteer Firefighter Length of Service Award Fund ^N			
BEGINNING BALANCE	\$3,434	\$3,702	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments	457	191	-
299000 Other Operating Revenues (Department Contribution)	46	221	-
Transfer to the California State Fire Employees Welfare Benefit Corp. (Chapter 651/2007)	-	-3,922	-
Total Revenues, Transfers, and Other Adjustments	\$503	-\$3,510	-
Total Resources	\$3,937	\$192	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System			
State Operations	115	112	-
Unclassified	120	80	-
Service Award Payments	(120)	(80)	-
Total Expenditures and Expenditure Adjustments	\$235	\$192	-
FUND BALANCE	\$3,702	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,780.9	2,190.6	2,174.1	\$112,840	\$134,658	\$136,620
Salary Adjustments	-	-	-	-	250	250
Proposed New Positions:				Salary Range		
Research Manager II	-	-	1.0	5,576-6,727	-	74
Research Program Specialist II	-	-	2.0	5,309-6,451	-	142
Research Program Specialist II-GIS	-	-	1.0	5,309-6,451	-	71
Research Manager I	-	-	1.0	5,079-6,127	-	67

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Research Program Specialist I	-	-	1.0	4,833-5,874	-	64
Retirement Program Specialist II-Sup	-	-	1.0	4,622-5,576	-	61
Retirement Program Specialist II-Tech	-	-	8.0	4,400-5,348	-	350
Retirement Program Specialist I	-	-	1.0	2,817-4,446	-	44
Totals, Proposed New Positions	-	-	16.0	\$-	\$-	\$873
Total Adjustments	-	-	16.0	\$-	\$250	\$1,123
TOTALS, SALARIES AND WAGES	1,780.9	2,190.6	2,190.1	\$112,840	\$134,908	\$137,743

1920 State Teachers' Retirement System

The mission of the California State Teachers' Retirement System (CalSTRS) is: "Securing the financial future and sustaining the trust of California's educators." The System's primary responsibility is to provide retirement related benefits and services to 794,812 (as of June, 2006) active and retired educators in public schools from pre-kindergarten through the community college system.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Service to Members and Employers	534.9	601.7	641.4	\$73,148	\$94,423	\$109,311
15 Corporate Governance	5.9	7.6	7.6	734	1,274	1,294
20 Administration	140.6	170.4	197.8	32,348	38,422	67,353
99 Unclassified (Benefit Payments)	-	-	-	7,452,460	8,040,469	8,655,897
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	681.4	779.7	846.8	\$7,558,690	\$8,174,588	\$8,833,855
FUNDING				2006-07*	2007-08*	2008-09*
0835 Teachers' Retirement Fund				\$7,526,368	\$8,137,556	\$8,793,684
0995 Reimbursements				159	339	339
8001 Teachers' Health Benefits Fund				31,647	35,145	37,561
8005 Teacher's Replacement Benefits Program Fund				514	1,028	1,542
8041 Teachers' Deferred Compensation Fund				-	275	484
8046 Teachers' Retirement Program Development Fund				2	245	245
TOTALS, EXPENDITURES, ALL FUNDS				\$7,558,690	\$8,174,588	\$8,833,855

There are also non-add General Fund (0001) retirement contributions to CalSTRS in the amounts of \$958,574 for 2006-07, \$1,622,917 for 2007-08 and \$1,199,463 for 2008-09 (See 6300 State Teachers' Retirement System Contributions). Also note that the expenditures for funds 0835, 8001, and 8005 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 1, Division 1, Part 13.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	\$-	-\$363,837	-	\$-	\$260,832	-
• Various Workload Adjustments BCP	-	-	-	-	6,401	67.5

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Administratively Established Positions	-	-	1.6	-	-	1.2
Totals, Baseline Adjustments	\$-	-\$363,837	1.6	\$-	\$267,233	68.7
Policy Adjustment Descriptions						
• New Headquarters Furniture and Equipment	\$-	\$-	-	\$-	\$25,000	-
• Miscellaneous Policy Adjustments	-	-	-	-	3,197	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$28,197	-
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$363,837	1.6	\$-	\$295,430	68.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SERVICE TO MEMBERS AND EMPLOYERS

The primary functions of the California State Teachers' Retirement System (CalSTRS) are as follows:

- Maintain a financially sound retirement system.
- Maintain an efficient operational system for the administration of CalSTRS.
- Continuously improve the delivery of benefits, products and services to CalSTRS members.
- Develop and improve upon benefits and products to CalSTRS members.

The Teachers' Retirement Board (Board) has exclusive control over the investment and administration of the Teachers' Retirement Fund. The Board makes rules, sets policies, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The twelve-member Board consists of four ex-officio members, including the Superintendent of Public Instruction, the State Treasurer, the State Controller, and the Director of Finance. The Governor-appointed members of the Board include three Public Members, one retiree of CalSTRS, one school board member or community college trustee. Three representatives are elected by active CalSTRS members.

Income to the CalSTRS is derived from contributions from members and employing school districts, appropriations from the General Fund, and investment earnings (see 6300-Teachers' Retirement System Contributions for state contributions for benefits). The cost of administration is paid from the Teachers' Retirement Fund as provided in Section 22304 of the Education Code.

The CalSTRS is responsible for the determination and payment of benefits to members, retirees, and their beneficiaries, and for the distribution of information to all members, employers, and other interested groups. The CalSTRS Defined Benefit Program includes service retirement, benefits for survivors, and disability benefits. The basic retirement allowance is determined on the basis of a member's age, years of credited service, and final compensation. The member may modify the basic allowance by selecting a joint and survivor annuity option to provide benefits for their beneficiary after the member dies. Generally, the payments of benefits are made within 30 days following the effective date of the member's retirement.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	681.4	825.1	825.1	\$41,276	\$50,132	\$51,237
Total Adjustments	-	-	71.0	-	-	4,209
Estimated Salary Savings	-	-45.4	-49.3	-	-2,757	-3,050
Net Totals, Salaries and Wages	681.4	779.7	846.8	\$41,276	\$47,375	\$52,396
Staff Benefits	-	-	-	16,912	20,108	23,239
Totals, Personal Services	681.4	779.7	846.8	\$58,188	\$67,483	\$75,635
OPERATING EXPENSES AND EQUIPMENT				\$48,042	\$66,636	102,323
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$106,230	\$134,119	\$177,958
4 Unclassified	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Teachers' Retirement Benefits				\$7,420,487	\$8,004,676	\$8,617,174
Teachers' Health Benefits				31,459	34,765	37,181
Teachers' Replacement Benefits				514	1,028	1,542

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

4 Unclassified	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)				\$7,452,460	\$8,040,469	\$8,655,897

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	(\$958,573)	(\$1,122,917)	(\$1,119,800)
Revised estimate per Provision 1	(1)	(500,000)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$-	\$-
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,873	\$134,143	\$168,840
Allocation for employee compensation	2,869	-	-
Adjustment per Section 3.60	404	-	-
002 Budget Act appropriation	(106,000)	(104,726)	(104,726)
Revised estimate per Provision 1	(36,123)	(-)	-
Education Code Section 22954	63	63	63
Education Code Section 22307 (Corporate Governance)	-	1,274	-
Education Code Section 22307 (Admin Costs)	-	-	1,294
Chapter 654, Statutes of 2006	290	-	-
Prior year balances available:			
Item 1920-001-0835, Budget Act of 2004 as reappropriated by Item 1920-490, Budget Act of 2005	1,689	-	-
Item 1920-001-0835, Budget Act of 2005 as reappropriated by Item 1920-490, Budget Act of 2006	1,857	-	-
Item 1920-001-0835, Budget Act of 2006 as reappropriated by Item 1920-490, Budget Act of 2007	-	3,476	2,289
Item 1920-001-0835, Budget Act of 2007 as reappropriated by Item 1920-490, Budget Act of 2008	-	-	4,024
Chapter 442, Statutes of 2004	5	5	-
Chapter 935, Statutes of 2004	12	11	-
Chapter 654, Statutes of 2006	-	237	-
Totals Available	\$123,062	\$139,209	\$176,510
Unexpended balance, estimated savings	-13,452	-16	-
Balance available in subsequent years	-3,729	-6,313	-
TOTALS, EXPENDITURES	\$105,881	\$132,880	\$176,510
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$159	\$339	\$339
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Administration Expenses)	\$188	\$380	\$380
TOTALS, EXPENDITURES	\$188	\$380	\$380
8041 Teachers' Deferred Compensation Fund			
APPROPRIATIONS			
Education Code Section 24976 (403(b) Vendor Registry Operating Account)	\$-	\$275	\$484
TOTALS, EXPENDITURES	\$-	\$275	\$484

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
8046 Teachers' Retirement Program Development Fund			
APPROPRIATIONS			
Education Code Section 22307.5(a)	<u>\$2</u>	<u>\$245</u>	<u>\$245</u>
TOTALS, EXPENDITURES	<u>\$2</u>	<u>\$245</u>	<u>\$245</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$106,230	\$134,119	\$177,958
4 UNCLASSIFIED			
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
Education Code Section 24202 (Benefit Payments)	\$6,937,581	\$7,481,635	\$8,069,098
Education Code Section 24414 (Purchasing Power Benefit Payments)	230,337	245,337	245,337
Education Code Section 22307 (Administrative Costs)	<u>252,569</u>	<u>277,704</u>	<u>302,739</u>
TOTALS, EXPENDITURES	<u>\$7,420,487</u>	<u>\$8,004,676</u>	<u>\$8,617,174</u>
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Benefit Payments)	<u>\$31,459</u>	<u>\$34,765</u>	<u>\$37,181</u>
TOTALS, EXPENDITURES	<u>\$31,459</u>	<u>\$34,765</u>	<u>\$37,181</u>
8005 Teacher's Replacement Benefits Program Fund			
APPROPRIATIONS			
Education Code Section 24255 (Benefit Payments)	<u>\$514</u>	<u>\$1,028</u>	<u>\$1,542</u>
TOTALS, EXPENDITURES	<u>\$514</u>	<u>\$1,028</u>	<u>\$1,542</u>
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	<u>\$7,452,460</u>	<u>\$8,040,469</u>	<u>\$8,655,897</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$7,558,690	\$8,174,588	\$8,833,855

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0835 Teachers' Retirement Fund ^N			
BEGINNING BALANCE	\$144,218,518	\$164,957,911	\$169,008,987
Prior year adjustments	<u>-5,604</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$144,212,914	\$164,957,911	\$169,008,987
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments:			
Purchasing Power Receipts (State Lands Royalties)	6,298	4,580	4,580
Other Investment Income	29,906,492	13,700,000	13,400,000
221000 Member Contributions	2,334,954	2,405,003	2,477,153
299000 State Contribution (Benefits Funding)	481,405	501,416	535,603
299000 Purchasing Power Receipts (SBMA)	596,684	1,121,501	663,860
299000 Purchasing Power Receipts (SBMA) Federal	-	24,480	24,480
299000 Employer Contributions	2,285,728	2,365,728	2,448,529
299000 Other Receipts	547	600	600
299000 Securities Lending Income (Net)	<u>79,816</u>	<u>70,000</u>	<u>70,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$35,691,924</u>	<u>\$20,193,308</u>	<u>\$19,624,805</u>
Total Resources	\$179,904,838	\$185,151,219	\$188,633,792
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	72	-	79
1920 State Teachers' Retirement System			
State Operations	105,881	132,880	176,510
Unclassified	7,420,487	8,004,676	8,617,174

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2006-07*	2007-08*	2008-09*
Benefits:			
Retired Benefits	6,382,985	6,890,432	7,438,222
Disability Family Benefits	148,725	158,868	169,703
Survivor Benefits	342,026	370,243	400,788
Death Benefits	63,775	62,024	60,319
Subvention Payments	70	68	66
Purchasing Power Payments (SBMA and State Lands Royalties)	230,337	245,337	245,337
Other:			
Investment Advisors	146,426	159,948	172,113
Refunds	106,153	117,756	130,626
Transfer to Other Agencies	-10	-	-
Total Expenditures and Expenditure Adjustments	<u>\$14,946,927</u>	<u>\$16,142,232</u>	<u>\$17,410,937</u>
FUND BALANCE	\$164,957,911	\$169,008,987	\$171,222,855
8001 Teachers' Health Benefits Fund ^N			
BEGINNING BALANCE	\$2,742	\$3,593	\$3,137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Contributions	32,257	34,515	36,931
250300 Other Receipts	<u>241</u>	<u>250</u>	<u>250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32,498</u>	<u>\$34,765</u>	<u>\$37,181</u>
Total Resources	\$35,240	\$38,358	\$40,318
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	76	-
1920 State Teachers' Retirement System			
State Operations	188	380	380
Unclassified	<u>31,459</u>	<u>34,765</u>	<u>37,181</u>
Total Expenditures and Expenditure Adjustments	<u>\$31,647</u>	<u>\$35,221</u>	<u>\$37,561</u>
FUND BALANCE	\$3,593	\$3,137	\$2,757
8005 Teacher's Replacement Benefits Program Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Employer Contributions	<u>\$514</u>	<u>\$1,028</u>	<u>\$1,542</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$514</u>	<u>\$1,028</u>	<u>\$1,542</u>
Total Resources	\$514	\$1,028	\$1,542
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System (Unclassified)	<u>514</u>	<u>1,028</u>	<u>1,542</u>
Total Expenditures and Expenditure Adjustments	<u>\$514</u>	<u>\$1,028</u>	<u>\$1,542</u>
FUND BALANCE	-	-	-
8041 Teachers' Deferred Compensation Fund ^N			
BEGINNING BALANCE	-	-	\$334
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees	-	\$30	50
250300 Income from Surplus Money Investment Fund	-	15	15
299000 Other Receipts	-	230	230
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
FO0942 Transfer from Special Deposit Fund	-	334	-
Total Revenues, Transfers, and Other Adjustments	-	\$609	\$295
Total Resources	-	\$609	\$629
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System (State Operations)	-	275	484
Total Expenditures and Expenditure Adjustments	-	\$275	\$484
FUND BALANCE	-	\$334	\$145
8046 Teachers' Retirement Program Development Fund ^N			
BEGINNING BALANCE	-	\$198	\$228
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees	-	20	40
221600 Employer Contributions	\$200	245	245
250300 Income from Surpluse Money Investment Fund	-	10	10
Total Revenues, Transfers, and Other Adjustments	\$200	\$275	\$295
Total Resources	\$200	\$473	\$523
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System (State Operations)	2	245	245
Total Expenditures and Expenditure Adjustments	\$2	\$245	\$245
FUND BALANCE	\$198	\$228	\$278
Reserve for Repayment to the Teachers' Retirement Fund	200	245	245
Unreserved-Undesignated	-2	-17	33

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	681.4	825.1	825.1	\$41,276	\$50,132	\$51,237
Workload and Administrative Adjustments:				Salary Range		
Office of General Counsel:						
Legal Office:						
Staff Counsel III-Spec	-	-	1.0	7,682-9,478	-	103
Office Techn-Typing	-	-	1.0	2,686-3,264	-	35
Administration:						
Human Resources:						
Assoc Personnel Analyst	-	-	5.0	4,400-5,348	-	283
Staff Services Analyst-Gen	-	-	1.0	3,050-3,708	-	39
Personnel Techn I	-	-	1.0	2,817-3,426	-	36
Quality & Training Services:						
Assoc Govtl Prog Analyst	-	-	4.0	4,400-5,348	-	226
Facilities & Central Services:						
Mailing Mach Opr II	-	-	5.0	2,649-3,216	-	170
Accounting:						
Acctg Administrator I-Spec	-	-	1.0	4,833-5,874	-	62
Assoc Admin Analyst-Acctg	-	-	1.0	4,619-5,616	-	59
Acctg Officer-Spec	-	-	1.0	3,841-4,670	-	49
Accountant I-Spec	-	-	1.0	2,870-3,488	-	37
Investments:						

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Investment Support:						
Portfolio Mgr	-	-	2.0	12,083-16,250	-	305
Investment Off III	-	-	1.0	7,794-8,593	-	95
Investment Off II	-	-	3.0	5,831-7,087	-	225
Investment Off I	-	-	1.0	4,833-5,874	-	62
Benefits & Services:						
Member Account Services:						
Pension Prog Analyst	-	-	2.0	3,050-3,708	-	78
Disability & Survivor Services:						
Assoc Pension Prog Analyst	-	-	2.0	4,400-5,348	-	113
Pension Prog Analyst	-	-	6.0	3,050-3,708	-	235
Customer Service - Correspondence Center:						
Pension Prog Analyst	-	-	2.0	3,050-3,708	-	78
Enterprise Initiative Technology:						
Information Technology Services:						
DP Mgr II	-	-	1.0	5,849-7,464	-	77
Sr Info Systems Analyst-Spec	-	-	5.0	5,571-7,109	-	369
Sr Programmer Analyst-Spec	-	-	5.0	5,571-7,109	-	368
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	65
Staff Programmer Analyst-Spec	-	-	1.0	5,065-6,466	-	67
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	57
Plan Design & Communications:						
Communications:						
Info Officer II	-	-	2.0	5,312-6,409	-	136
Graphic Services Supvr	-	-	1.0	4,837-5,835	-	62
Info Officer I	-	-	1.0	4,400-5,348	-	57
Mgt Services Techn	-	-	1.0	2,817-3,426	-	36
Governmental Affairs & Program Analysis:						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	57
Assoc Pension Prog Analyst	-	-	4.0	4,400-5,348	-	226
Office Techn-Typing	-	-	1.0	2,686-3,264	-	35
Client Outreach & Guidance:						
Pension Prog Mgr II	-	-	1.0	5,616-6,775	-	72
Pension Prog Mgr I	-	-	1.0	5,114-6,170	-	65
Assoc Pension Prog Analyst	-	-	3.0	4,400-5,348	-	170
Totals, Workload & Admin Adjustments	-	-	71.0	\$-	\$-	\$4,209
Total Adjustments	-	-	71.0	\$-	\$-	\$4,209
TOTALS, SALARIES AND WAGES	681.4	825.1	896.1	\$41,276	\$50,132	\$55,446

1955 Department of Technology Services

The Department of Technology Services (DTS) serves the common information processing and communications technology needs of the Executive Branch and other public entities with accountability to customers for providing secure services that are responsive to their needs and represent best value to the state. The Technology Services Board provides governance and guidance to the DTS.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Administration of Technology Services	713.2	767.8	805.5	\$205,431	\$253,092	\$279,578
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	713.2	767.8	805.5	\$205,431	\$253,092	\$279,578
FUNDING				2006-07*	2007-08*	2008-09*
0995 Reimbursements				\$806	\$-	\$359
9730 Department of Technology Services Revolving Fund				204,625	253,092	279,219
TOTALS, EXPENDITURES, ALL FUNDS				\$205,431	\$253,092	\$279,578

LEGAL CITATIONS AND AUTHORITY

Government Code Title 2, Division 3, Part 1, Chapter 5.5

MAJOR PROGRAM CHANGES

- The Budget includes \$673,000 and one position to establish a Facilities Project Office to coordinate a number of office relocations, including establishing a leased data center in the Central Valley.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Workload Capacity for Midrange, Data Storage, Mainframe, and Network Capacity	\$-	\$-	-	\$-	\$30,794	22.7
• Customer Project Workload	-	-	-	-	5,069	4.7
• Other Workload Adjustment	-	-	-	-	2,969	-
• Employee Compensation/Retirement Adjustments	-	2,421	-	-	2,618	-
• Security Management Workload	-	-	-	-	415	3.8
• eServices Workload	-	-	-	-	323	2.8
• Completed Project Expenditure Reductions	-	-9,060	-	-	-23,373	-
Totals, Baseline Adjustments	\$-	-\$6,639	-	\$-	\$18,815	34.0
Policy Adjustment Descriptions						
• Facilities Project Staffing	\$-	\$-	-	\$-	\$673	0.9
• Financial Information System for California (FI\$Cal)	-	-	-	-	359	2.8
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,032	3.7
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$6,639	-	\$-	\$19,847	37.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - ADMINISTRATION OF TECHNOLOGY SERVICES PROGRAM

This program ensures the effective and efficient use of the Department of Technology Services' (DTS) resources and provides information technology support to customer organizations.

- **Data Center Operations:** Provides information technology infrastructure platforms and network connectivity to meet customers' information technology needs 24 hours per day, seven days a week. This function includes service desk, incident management, change management and operational recovery.
- **Security Management:** Applies security policies and practices to safeguard customers' information to ensure the confidentiality, integrity and availability of customers' data.
- **Engineering:** Installs and maintains software and hardware for customers to ensure system reliability, availability and serviceability. The function also provides customer support in the efficient use of the various platforms. The technical infrastructure consists of hardware, operating systems, network systems (local and statewide), software, applications and capacity planning.
- **Customer Delivery:** Facilitates the collaborative communication between DTS and its customers that is necessary to resolve complex business problems. This function also provides oversight and coordination of large multi-division projects at DTS.

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

- Policy and Planning: Facilitates the creation, implementation and governance of DTS' enterprise architecture and strategic planning processes. The function also establishes goals, objectives and strategies for implementing Information Technology Library processes, assuring that effective process related performance metrics are collected and reported, and oversees the creation of DTS' Service catalog and the reporting of Operation Level Agreements and Service Level Agreements compliance.
- Statewide Telecommunications and Network: Provides statewide telecommunications services, including strategic and tactical policies and planning for the state to a wide variety of state and local government customers.
- Administration: Provides essential services for the administration of the department and its programs, including facilities operations, financial management, human resources, and procurement and contracting.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	713.2	808.2	808.2	\$51,487	\$58,232	\$59,089
Total Adjustments	-	-	40.0	-	1,989	5,110
Estimated Salary Savings	-	-40.4	-42.7	-	-2,925	-3,123
Net Totals, Salaries and Wages	713.2	767.8	805.5	\$51,487	\$57,296	\$61,076
Staff Benefits	-	-	-	18,263	18,987	20,223
Totals, Personal Services	713.2	767.8	805.5	\$69,750	\$76,283	\$81,299
OPERATING EXPENSES AND EQUIPMENT				<u>\$135,681</u>	<u>\$176,809</u>	<u>\$198,279</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$205,431	\$253,092	\$279,578

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$806	\$-	\$359
9730 Department of Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$237,070	\$259,731	\$279,219
Allocation for employee compensation	4,628	2,612	-
Adjustment per Section 3.60	513	-191	-
Adjustment per Section 4.75 Statewide Surcharge	94	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Totals Available	\$242,304	\$262,152	\$279,219
Unexpended balance, estimated savings	-37,679	-9,060	-
TOTALS, EXPENDITURES	\$204,625	\$253,092	\$279,219
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$205,431	\$253,092	\$279,578

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
9730 Department of Technology Services Revolving Fund ^N			
BEGINNING BALANCE			
Prior year adjustments	\$84,350	\$86,724	\$61,732
Adjusted Beginning Balance	-2,870	-	-
Adjusted Beginning Balance	\$81,480	\$86,724	\$61,732
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other			
Miscellaneous Income	1,830	1,700	1,500

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

	2006-07*	2007-08*	2008-09*
Income from Operations	208,135	231,196	252,004
Total Revenues, Transfers, and Other Adjustments	\$209,965	\$232,896	\$253,504
Total Resources	\$291,445	\$319,620	\$315,236
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer (State Operations)	-	4,714	-
0840 State Controller (State Operations)	95	82	85
1955 Department of Technology Services (State Operations)	204,625	253,092	279,219
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$204,721	\$257,888	\$279,304
FUND BALANCE	\$86,724	\$61,732	\$35,932

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	713.2	808.2	808.2	\$51,487	\$58,232	\$59,089
Salary Adjustments	-	-	-	-	1,989	1,989
Proposed New Positions:				Salary Range		
Executive/Facilities Planning:						
DP Mgr III	-	-	1.0	7,118-8,239	-	90
Executive/eServices:						
DP Mgr III (LT pos exp 06/30/10)	-	-	1.0	7,118-8,239	-	90
Sys Software Spec III-Tech (LT pos exp 06/30/10)	-	-	1.0	6,110-7,796	-	83
Staff Info Sys Analyst-Spec (LT pos exp 06/30/10)	-	-	1.0	5,065-6,466	-	69
Security Management:						
Systems Software Spec III-Tech	-	-	1.0	6,110-7,796	-	83
Systems Software Spec II-Tech	-	-	3.0	5,561-7,097	-	228
Engineering:						
Systems Software Spec III-Tech	-	-	8.0	6,110-7,796	-	677
Systems Software Spec II-Tech	-	-	20.0	5,561-7,097	-	1,537
Systems Software Spec I-Tech	-	-	2.0	5,064-6,465	-	138
Assoc Systems Software Spec-Tech	-	-	2.0	4,611-5,882	-	126
Totals, Proposed New Positions	-	-	40.0	\$-	\$-	\$3,121
Total Adjustments	-	-	40.0	\$-	\$1,989	\$5,110
TOTALS, SALARIES AND WAGES	713.2	808.2	848.2	\$51,487	\$60,221	\$64,199

* Dollars in thousands, except in Salary Range.