

1110 Department of Consumer Affairs Regulatory Boards

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$190	\$187	\$199
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-6	-2	-
Adjustment per Section 3.91	-8	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$180	\$185	\$199
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$165	\$185	\$199
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,245	\$18,234	\$20,084
Allocation for employee compensation	48	57	-
Adjustment per Section 3.60	174	16	-
Adjustment per Section 3.90	-450	-162	-
Adjustment per Section 3.91	-641	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-103	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(11,000)	-
Totals Available	\$17,376	\$18,023	\$20,084
Unexpended balance, estimated savings	-2,316	-	-
TOTALS, EXPENDITURES	\$15,060	\$18,023	\$20,084
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$178	\$179
Totals Available	\$165	\$178	\$179
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$132	\$178	\$179
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,614	\$2,580	\$2,772
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	22	4	-
Adjustment per Section 3.90	-42	-17	-
Adjustment per Section 3.91	-64	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-15	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(5,000)	-
Totals Available	\$2,535	\$2,554	\$2,772
Unexpended balance, estimated savings	-590	-	-
TOTALS, EXPENDITURES	\$1,945	\$2,554	\$2,772
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$309	\$315	\$343
Adjustment per Section 3.60	2	1	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Totals Available	\$305	\$313	\$343
Unexpended balance, estimated savings	-127	-	-
TOTALS, EXPENDITURES	\$178	\$313	\$343
0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,351	\$1,344	\$1,365
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-10	-4	-
Adjustment per Section 3.91	-20	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8	-
Totals Available	\$1,330	\$1,335	\$1,365
Unexpended balance, estimated savings	-481	-	-
TOTALS, EXPENDITURES	\$849	\$1,335	\$1,365
0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,158	\$801	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	14	3	-
Adjustment per Section 3.90	-26	-5	-
Adjustment per Section 3.91	-47	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
011 Budget Act appropriation (Transfer Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund)	-	-	(460)
Totals Available	\$1,101	\$793	\$-
Unexpended balance, estimated savings	-240	-200	-
TOTALS, EXPENDITURES	\$861	\$593	\$-
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$26	\$28	\$27
Totals Available	\$26	\$28	\$27
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$-	\$28	\$27
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,938	\$1,992	\$1,771
Allocation for employee compensation	5	6	-
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-41	-14	-
Adjustment per Section 3.91	-53	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-11	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$1,869	\$1,978	\$1,771
Unexpended balance, estimated savings	-635	-	-
TOTALS, EXPENDITURES	\$1,234	\$1,978	\$1,771
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,400	\$1,368	\$1,423
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-22	-7	-
Adjustment per Section 3.91	-29	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-
Totals Available	\$1,363	\$1,358	\$1,423
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$1,226	\$1,358	\$1,423
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,398	\$1,377	\$1,403
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-24	-7	-
Adjustment per Section 3.91	-29	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8	-
Totals Available	\$1,359	\$1,365	\$1,403
Unexpended balance, estimated savings	-327	-160	-
TOTALS, EXPENDITURES	\$1,032	\$1,205	\$1,403
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,949	\$4,284	\$4,428
Allocation for employee compensation	7	11	-
Adjustment per Section 3.60	34	9	-
Adjustment per Section 3.90	-67	-26	-
Adjustment per Section 3.91	-89	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-24	-
Totals Available	\$3,834	\$4,252	\$4,428
Unexpended balance, estimated savings	-1,121	-	-
TOTALS, EXPENDITURES	\$2,713	\$4,252	\$4,428
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,084	\$3,072	\$3,153
Allocation for employee compensation	10	8	-
Adjustment per Section 3.60	31	7	-
Adjustment per Section 3.90	-64	-24	-
Adjustment per Section 3.91	-87	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-17	-
Totals Available	\$2,974	\$3,044	\$3,153

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-658	-	-
TOTALS, EXPENDITURES	\$2,316	\$3,044	\$3,153
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,420	\$2,390	\$1,939
Allocation for employee compensation	6	2	-
Adjustment per Section 3.60	18	4	-
Adjustment per Section 3.90	-63	-12	-
Adjustment per Section 3.91	-57	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-15	-
Totals Available	\$2,324	\$2,367	\$1,939
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$2,150	\$2,367	\$1,939
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$759	\$781	\$1,886
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-23	-8	-
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
011 Budget Act Appropriation (Loan to the General Fund)	-	(1,400)	-
Pending Legislation	-	200	-
Totals Available	\$721	\$973	\$1,886
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$713	\$973	\$1,886
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$176	\$314	\$314
TOTALS, EXPENDITURES	\$176	\$314	\$314
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$120	\$121
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-5	-	-
Totals Available	\$117	\$120	\$121
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$60	\$120	\$121
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,450	\$11,156	\$11,288
Allocation for employee compensation	35	18	-
Adjustment per Section 3.60	153	53	-
Adjustment per Section 3.90	-306	-103	-
Adjustment per Section 3.91	-397	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-63	-
011 Budget Act appropriation (Loan to to the General Fund)	(10,000)	(1,000)	-
Totals Available	\$11,935	\$11,054	\$11,288
Unexpended balance, estimated savings	-2,823	-	-
TOTALS, EXPENDITURES	\$9,112	\$11,054	\$11,288
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,737	\$3,634	\$3,712
Allocation for employee compensation	11	8	-
Adjustment per Section 3.60	44	16	-
Adjustment per Section 3.90	-86	-28	-
Adjustment per Section 3.91	-116	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-20	-
Totals Available	\$3,590	\$3,606	\$3,712
Unexpended balance, estimated savings	-758	-	-
TOTALS, EXPENDITURES	\$2,832	\$3,606	\$3,712
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,346	\$59,448	\$59,454
Allocation for employee compensation	163	295	-
Adjustment per Section 3.60	570	-160	-
Adjustment per Section 3.90	-1,506	-691	-
Adjustment per Section 3.91	-2,666	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-55	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-61	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-336	-
Totals Available	\$56,907	\$58,440	\$59,454
Unexpended balance, estimated savings	-2,124	-	-
TOTALS, EXPENDITURES	\$54,783	\$58,440	\$59,454
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,159	\$11,383	\$11,547
Allocation for employee compensation	22	33	-
Adjustment per Section 3.60	122	-4	-
Adjustment per Section 3.90	-249	-111	-
Adjustment per Section 3.91	-439	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-64	-
Totals Available	\$10,615	\$11,227	\$11,547
Unexpended balance, estimated savings	-883	-	-
TOTALS, EXPENDITURES	\$9,732	\$11,227	\$11,547
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,133	\$1,121	\$1,134
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	10	4	-
Adjustment per Section 3.90	-20	-6	-
Adjustment per Section 3.91	-26	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-6	-
Totals Available	\$1,100	\$1,114	\$1,134
Unexpended balance, estimated savings	-483	-	-
TOTALS, EXPENDITURES	\$617	\$1,114	\$1,134
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,333	\$55,116	\$56,477
Allocation for employee compensation	92	174	-
Adjustment per Section 3.60	646	-28	-
Adjustment per Section 3.90	-1,179	-514	-
Adjustment per Section 3.91	-2,065	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-38	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-311	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(9,000)	-
Totals Available	\$51,827	\$54,399	\$56,477
Unexpended balance, estimated savings	-4,925	-	-
TOTALS, EXPENDITURES	\$46,902	\$54,399	\$56,477
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,945	\$3,191	\$3,222
Allocation for employee compensation	11	8	-
Adjustment per Section 3.60	36	9	-
Adjustment per Section 3.90	-71	-32	-
Adjustment per Section 3.91	-99	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-18	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-
Totals Available	\$2,822	\$3,156	\$3,222
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$2,696	\$3,156	\$3,222
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,875	\$28,228	\$29,441
Allocation for employee compensation	64	78	-
Adjustment per Section 3.60	384	22	-
Adjustment per Section 3.90	-735	-322	-
Adjustment per Section 3.91	-1,182	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-159	-
Revised expenditure authority per Item 1110-402	2,278	-	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(15,000)	-
Totals Available	\$29,684	\$27,833	\$29,441
Unexpended balance, estimated savings	-1,132	-550	-
TOTALS, EXPENDITURES	\$28,552	\$27,283	\$29,441
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,717	\$1,568	\$1,714
Allocation for employee compensation	5	2	-
Adjustment per Section 3.60	20	7	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-39	-13	-
Adjustment per Section 3.91	-51	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-9	-
011 Budget Act Appropriation (Loan to the General Fund)	-	(1,000)	-
Totals Available	\$1,652	\$1,554	\$1,714
Unexpended balance, estimated savings	-295	-	-
TOTALS, EXPENDITURES	\$1,357	\$1,554	\$1,714
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,470	\$14,197	\$15,038
Allocation for employee compensation	31	132	-
Adjustment per Section 3.60	190	55	-
Adjustment per Section 3.90	-393	-110	-
Adjustment per Section 3.91	-493	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-12	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-80	-
Totals Available	\$12,805	\$14,172	\$15,038
Unexpended balance, estimated savings	-2,080	-	-
TOTALS, EXPENDITURES	\$10,725	\$14,172	\$15,038
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,445	\$10,538	\$9,320
Allocation for employee compensation	17	13	-
Adjustment per Section 3.60	89	14	-
Adjustment per Section 3.90	-186	-63	-
Adjustment per Section 3.91	-270	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-59	-
011 Budget Act Appropriation (Loan to the General Fund)	-	(5,000)	-
Totals Available	\$9,095	\$10,438	\$9,320
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$8,947	\$10,438	\$9,320
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$797	\$782	\$774
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	10	2	-
Adjustment per Section 3.90	-20	-6	-
Adjustment per Section 3.91	-20	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	-	(300)	(300)
Totals Available	\$770	\$775	\$774
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$747	\$775	\$774
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$8,258	\$7,728	\$8,103
Allocation for employee compensation	25	14	-
Adjustment per Section 3.60	88	24	-
Adjustment per Section 3.90	-185	-60	-
Adjustment per Section 3.91	-245	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-43	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(3,300)	-
Totals Available	\$7,941	\$7,656	\$8,103
Unexpended balance, estimated savings	-1,192	-	-
TOTALS, EXPENDITURES	\$6,749	\$7,656	\$8,103
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,718	\$2,731	\$2,822
Allocation for employee compensation	5	5	-
Adjustment per Section 3.60	27	6	-
Adjustment per Section 3.90	-56	-22	-
Adjustment per Section 3.91	-75	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-15	-
Totals Available	\$2,619	\$2,703	\$2,822
Unexpended balance, estimated savings	-465	-	-
TOTALS, EXPENDITURES	\$2,154	\$2,703	\$2,822
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,155	\$11,297	\$10,266
Allocation for employee compensation	28	28	-
Adjustment per Section 3.60	141	27	-
Adjustment per Section 3.90	-274	-118	-
Adjustment per Section 3.91	-404	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-64	-
Totals Available	\$11,646	\$11,166	\$10,266
Unexpended balance, estimated savings	-4,147	-	-
TOTALS, EXPENDITURES	\$7,499	\$11,166	\$10,266
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,971	\$2,566	\$2,168
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	25	6	-
Adjustment per Section 3.90	-50	-21	-
Adjustment per Section 3.91	-70	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-14	-
Totals Available	\$2,882	\$2,541	\$2,168
Unexpended balance, estimated savings	-1,150	-	-
TOTALS, EXPENDITURES	\$1,732	\$2,541	\$2,168
0995 Reimbursements			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
Reimbursements	\$5,866	\$3,556	\$3,540
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,470	\$1,451	\$1,367
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	21	7	-
Adjustment per Section 3.90	-41	-14	-
Adjustment per Section 3.91	-55	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-8	-
Totals Available	\$1,399	\$1,438	\$1,367
Unexpended balance, estimated savings	-292	-	-
TOTALS, EXPENDITURES	\$1,107	\$1,438	\$1,367
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	\$1	\$126	\$132
TOTALS, EXPENDITURES	\$1	\$126	\$132
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$135	\$141	\$174
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-4	-1	-
Adjustment per Section 3.91	-6	-	-
Totals Available	\$127	\$141	\$174
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$112	\$141	\$174
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$122	\$-	\$-
Totals Available	\$122	\$-	\$-
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$94	\$-	\$-
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,026	\$1,088	\$1,155
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	12	-	-
Adjustment per Section 3.90	-29	-12	-
Adjustment per Section 3.91	-36	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-6	-
Chapter 307, Statutes of 2009	264	264	264
Totals Available	\$1,240	\$1,335	\$1,419
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$1,030	\$1,335	\$1,419
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,715	\$1,688	\$1,744
Allocation for employee compensation	4	2	-

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1110 Department of Consumer Affairs Regulatory Boards

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
Adjustment per Section 3.60	14	5	-
Adjustment per Section 3.90	-27	-10	-
Adjustment per Section 3.91	-35	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-9	-
Totals Available	\$1,671	\$1,673	\$1,744
Unexpended balance, estimated savings	-382	-	-
TOTALS, EXPENDITURES	\$1,289	\$1,673	\$1,744
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$104	\$103	\$104
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-3	-	-
Totals Available	\$102	\$102	\$104
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$76	\$102	\$104
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$235,521	\$268,475	\$276,367

* Dollars in thousands, except in Salary Range.