



Business, Consumer Services, and Housing

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

1045 Cannabis Control Appeals Panel

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

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1045 Cannabis Appeals Panel	8.0	13.0	13.0	\$2,206	\$3,345	\$3,310
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.0	13.0	13.0	\$2,206	\$3,345	\$3,310
FUNDING		2021-22*	2022-23*	2023-24*		
0995 Reimbursements			\$19	\$43	\$46	
3288 Cannabis Control Fund			2,187	3,302	3,264	
TOTALS, EXPENDITURES, ALL FUNDS		\$2,206	\$3,345	\$3,310		

LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continuation of Cannabis Control Appeals Panel Resources	\$-	\$-	-	\$-	\$3,054	-
• Business, Consumer Services and Housing Agency - Information Security Resources	-	-	-	-	47	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,101	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-1	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	46	-
• Benefit Adjustments	-	19	-	-	-	-
• Retirement Rate Adjustments	-	46	-	-	-	-
• Salary Adjustments	-	39	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$103	-	\$-	\$46	-
Totals, Workload Budget Adjustments	\$-	\$103	-	\$-	\$3,147	-
Totals, Budget Adjustments	\$-	\$103	-	\$-	\$3,147	-

PROGRAM DESCRIPTIONS

1045 - CANNABIS APPEALS PANEL

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

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

1045 Cannabis Control Appeals Panel - Continued

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1045	CANNABIS APPEALS PANEL			
	State Operations:			
0995	Reimbursements	19	43	46
3288	Cannabis Control Fund	2,187	3,302	3,264
	Totals, State Operations	\$2,206	\$3,345	\$3,310
TOTALS, EXPENDITURES				
	State Operations	2,206	3,345	3,310
	Totals, Expenditures	\$2,206	\$3,345	\$3,310

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	13.0	13.0	13.0	\$1,643	\$1,641	\$105
Other Adjustments	-5.0	-	-	-454	39	1,550
Net Totals, Salaries and Wages	8.0	13.0	13.0	\$1,189	\$1,680	\$1,655
Staff Benefits	-	-	-	444	899	921
Totals, Personal Services	8.0	13.0	13.0	\$1,633	\$2,579	\$2,576
OPERATING EXPENSES AND EQUIPMENT				\$573	\$766	\$734
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,206	\$3,345	\$3,310

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19	\$43	\$46
TOTALS, EXPENDITURES	\$19	\$43	\$46
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,187	\$3,199	\$3,264
Allocation for Employee Compensation	-	39	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	46	-
Totals Available	\$2,187	\$3,302	\$3,264
TOTALS, EXPENDITURES	\$2,187	\$3,302	\$3,264
Total Expenditures, All Funds, (State Operations)	\$2,206	\$3,345	\$3,310

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

1045 Cannabis Control Appeals Panel - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	13.0	13.0	13.0	\$1,643	\$1,641	\$105
Salary and Other Adjustments	-5.0	-	-	-454	39	-
Workload and Administrative Adjustments						
Continuation of Cannabis Control Appeals Panel Resources						
Various	-	-	-	-	-	1,550
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$1,550
Totals, Adjustments	-5.0	-	-	\$-454	\$39	\$1,550
TOTALS, SALARIES AND WAGES	8.0	13.0	13.0	\$1,189	\$1,680	\$1,655

1111 Department of Consumer Affairs

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

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

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1100 California Board of Accountancy	91.3	103.8	104.8	\$16,531	\$18,558	\$19,059
1105 California Architects Board	26.0	31.4	31.4	5,032	6,282	6,248
1110 State Athletic Commission	10.2	10.7	10.7	2,198	2,398	2,105
1115 Board of Behavioral Sciences	55.6	65.5	65.5	11,862	13,643	13,757
1120 State Board of Chiropractic Examiners	17.4	19.4	19.4	4,705	4,789	5,339
1125 Board of Barbering and Cosmetology	76.2	96.2	96.2	17,510	21,394	21,352
1130 Contractors' State License Board	399.3	427.6	427.6	70,519	85,890	78,973
1132 Controlled Substance Utilization Review and Evaluation System	-	-	-	3,514	2,682	2,682
1135 Dental Board of California	62.2	88.8	88.8	16,192	20,291	20,425
1140 Dental Hygiene Board of California	10.7	15.0	15.0	2,152	2,888	2,902
1150 Medical Board of California	160.5	189.7	190.5	72,912	80,160	80,171
1155 Acupuncture Board	12.4	12.0	12.0	3,285	4,010	3,987
1160 Physical Therapy Board of California	27.0	27.4	29.4	6,443	7,226	7,352
1165 Physician Assistant Board	9.8	11.0	11.0	2,883	3,122	3,102
1170 Podiatric Medical Board of California	5.1	5.2	5.2	1,381	1,617	1,621
1175 Board of Psychology	25.7	27.3	27.3	6,613	7,970	8,210
1180 Respiratory Care Board of California	14.9	17.4	17.4	3,387	4,098	4,101

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1111 Department of Consumer Affairs - Continued

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	12.1	12.6	14.6	2,675	2,535	2,772
1190	California Board of Occupational Therapy	13.6	17.7	17.7	2,740	3,449	3,270
1196	State Board of Optometry	12.5	19.9	19.9	2,288	4,053	4,122
1200	Osteopathic Medical Board of California	12.0	13.9	13.9	3,419	3,708	3,404
1205	California Board of Naturopathic Medicine	1.7	2.0	3.0	374	392	744
1210	California State Board of Pharmacy	114.0	136.1	132.6	29,795	33,836	33,552
1215	Board for Professional Engineers and Land Surveyors and Geologists	42.4	47.2	47.2	10,996	10,923	13,329
1220	Board of Registered Nursing	203.5	229.8	229.8	56,493	62,212	63,799
1225	Court Reporters Board of California	4.3	4.5	4.5	1,086	1,260	1,262
1230	Structural Pest Control Board	27.7	30.9	30.9	5,341	7,426	7,375
1235	Veterinary Medical Board	30.1	33.3	33.3	5,832	7,312	7,458
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	67.4	76.4	76.4	18,125	18,939	18,127
1400	Arbitration Certification Program	7.4	8.0	8.0	1,310	1,564	1,581
1405	Bureau of Security and Investigative Services	68.1	73.4	77.9	17,018	18,386	18,224
1410	Bureau for Private Postsecondary Education	93.3	109.0	111.0	19,260	25,946	26,509
1415	Bureau of Household Goods and Services	45.4	68.9	68.9	8,770	13,716	13,605
1420	Bureau of Automotive Repair	528.9	610.4	610.4	167,846	214,028	213,248
1425	Consumer Affairs Administration	678.9	787.3	789.3	124,721	145,683	144,676
1426	Distributed Consumer Affairs Administration	-	-	-	-122,978	-141,940	-142,579
1435	Cemetery and Funeral Bureau	25.9	27.5	28.5	5,256	6,658	6,739
1441	California Bureau of Real Estate Appraisers	22.3	28.8	28.8	5,302	6,314	6,410
1450	Professional Fiduciaries Bureau	2.9	4.5	4.5	573	828	1,093
1455	Bureau of Cannabis Control	-	-	-	23,962	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3,018.7	3,490.5	3,503.3	\$637,323	\$734,246	\$730,106
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$14,106	\$27,130	\$7,646
0069	Barbering and Cosmetology Contingent Fund				4,679	15,693	21,295
0093	Construction Management Education Account (CMEA)				175	175	100
0108	Acupuncture Fund				3,194	3,987	3,964
0152	State Board of Chiropractic Examiners Fund				4,624	4,745	5,295
0166	Certification Account, Consumer Affairs Fund				1,310	1,564	1,581
0168	Structural Pest Control Research Fund				-156	3	3
0210	Outpatient Setting Fund of the Medical Board of California				-	26	26
0239	Private Security Services Fund				16,412	17,870	17,708
0264	Osteopathic Medical Board of California Contingent Fund				3,209	3,655	3,351
0280	Physician Assistant Fund				2,741	3,072	3,052
0295	Board of Podiatric Medicine Fund				1,295	1,613	1,617
0305	Private Postsecondary Education Administration Fund				17,629	5,945	14,508
0310	Psychology Fund				6,334	7,919	8,159
0319	Respiratory Care Fund				3,164	4,032	4,035
0325	Electronic and Appliance Repair Fund				2,564	3,851	3,884
0326	Athletic Commission Fund				2,070	2,218	1,925
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund				2,622	2,502	2,739
0399	Structural Pest Control Education and Enforcement Fund				314	314	314
0400	Real Estate Appraisers Regulation Fund				5,300	6,234	6,330
0410	Transcript Reimbursement Fund				-395	-	-
0421	Vehicle Inspection and Repair Fund				115,594	129,573	131,066
0492	State Athletic Commission Neurological Examination Account				53	55	55

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1111 Department of Consumer Affairs - Continued

FUNDING	2021-22*	2022-23*	2023-24*
0582 High Polluter Repair or Removal Account	32,092	53,774	51,496
0704 Accountancy Fund, Professions and Vocations Fund	16,320	18,262	18,763
0706 California Architects Board Fund	4,025	5,148	4,966
0717 Cemetery and Funeral Fund	5,198	6,527	6,608
0735 Contractors License Fund	68,473	81,168	78,520
0741 State Dentistry Fund	15,527	19,882	20,016
0752 Home Furnishings and Thermal Insulation Fund	4,398	6,096	6,151
0755 Licensed Midwifery Fund	120	285	120
0757 California Board of Architectural Examiners - Landscape Architects Fund	997	1,128	1,276
0758 Contingent Fund of the Medical Board of California	68,788	79,124	79,143
0759 Physical Therapy Fund	6,300	7,127	7,253
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	53,189	61,198	62,785
0763 State Optometry Fund, Professions and Vocations Fund	2,250	3,960	4,029
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	27,483	32,444	32,924
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	10,878	10,906	13,312
0771 Court Reporters Fund	977	1,242	1,244
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	11,576	13,593	13,707
0775 Structural Pest Control Fund	5,138	7,108	7,057
0777 Veterinary Medical Board Contingent Fund	5,622	7,286	7,432
0779 Vocational Nursing and Psychiatric Technicians Fund	17,751	18,565	17,753
0942 Special Deposit Fund	297	341	498
0960 Student Tuition Recovery Fund	1,617	6,000	6,000
0995 Reimbursements	16,800	4,991	4,991
3017 Occupational Therapy Fund	2,695	3,427	3,248
3039 Dentally Underserved Account, State Dentistry Fund	35	126	126
3069 Naturopathic Doctors Fund	374	391	743
3108 Professional Fiduciary Fund	572	827	1,092
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	19,242	30,563	30,568
3140 State Dental Hygiene Fund	2,126	2,882	2,896
3252 CURES Fund	3,514	2,682	2,682
3314 California Cannabis Tax Fund	6,974	-	-
3315 Household Movers Fund, Professions and Vocations Fund	1,808	3,751	3,552
3328 Pharmaceutical and Sharps Stewardship Fund	266	1,141	377
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2	16,988	-	-
9250 Boxers Pension Fund	75	125	125
TOTALS, EXPENDITURES, ALL FUNDS	\$637,323	\$734,246	\$730,106

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

1100-California Board of Accountancy:
Business and Professions Code, Division 3, Chapter 1.

1105-California Architects Board:
Business and Professions Code, Division 3, Chapters 3 and 3.5.

1110-State Athletic Commission:
Business and Professions Code, Division 8, Chapter 2.

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1111 Department of Consumer Affairs - Continued

1115-Board of Behavioral Sciences:

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

1120-Board of Chiropractic Examiners:

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

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Board of California:

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

1150-Medical Board of California:

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

1155-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

1160-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

1165-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

1170-California Board of Podiatric Medicine:

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

1175-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1180-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

1185-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:

Business and Professions Code, Division 2, Chapter 5.3.

1190-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

1196-State Board of Optometry:

Business and Professions Code, Division 2, Chapters 5.4, 5.45, 5.5, and 7.

1200-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapters 5 (Article 4.5, 7.5, 15, and 21) and 8.

1205-California Board of Naturopathic Medicine:

Business and Profession Code, Division 2, Chapter 8.2.

1210-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9; and Public Resources Code, Division 30, Part 3, Chapter 2.

1215-Board for Professional Engineers, Land Surveyors, and Geologists:

Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

1220-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

1225-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

1230-Structural Pest Control Board:

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1111 Department of Consumer Affairs - Continued

Business and Professions Code, Division 3, Chapter 14.

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

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

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

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

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

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

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

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

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

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

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

1450-Professional Fiduciaries Bureau:
Business and Professions Code, Division 3, Chapter 6.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Business Modernization Cohort 1 and 2	\$-	\$-	-	\$-	\$6,019	-
• Office of Administrative Hearings - Budget Augmentation	-	-	-	-	3,738	-
• Regulations Unit Permanent Funding	-	-	-	-	1,788	-
• Organizational Improvement Office Permanent Funding	-	-	-	-	1,150	-
• Veterinary Medical Board - Enforcement Workload	-	-	-	-	1,094	-
• AB 2515 Workload	-	-	-	-	423	4.5
• SB 1433 Workload	-	-	-	-	323	2.0
• Physical Therapy Board - Military and Endorsement Application Workload	-	-	-	-	267	2.0
• Speech-Language Board Licensing and Examination Workload	-	-	-	-	252	2.0
• Medical Board of California - Augmentation and Continuation of Resources for the Licensed Physicians from Mexico Pilot Program	-	-	-	-	223	-

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1111 Department of Consumer Affairs - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• DCA Business Services Office - Cashier Courier Workload	-	-	-	-	219	2.0
• AB 2685 Workload	-	-	-	-	162	1.0
• Board of Accountancy - Regulatory Analyst for Rulemaking Process	-	-	-	-	162	1.0
• SB 1428 Workload	-	-	-	-	140	-
• Cemetery and Funeral Bureau - Clerical Support	-	-	-	-	119	1.0
• Business, Consumer Services and Housing Agency - Information Security Resources	-	-	-	-	118	-
• SB 1346 Workload	-	-	-	-	111	0.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$16,308	16.0
Other Workload Budget Adjustments						
• Augmentation per Item 1111-401, Budget Act of 2022	-	557	-	-	-	-
• Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	246	-	-	-	-
• Executive Order E 22/23 - 225: 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	362	-	-	-	-
• Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	80	-	-	-	-
• Executive Order E22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	583	-	-	-	-
• Provision 2 of Item 1111-001-0093, Budget Act of 2022	-	75	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-9	-	-	-12	-
• Retirement Rate Adjustments	-	10,124	-	-	10,124	-
• Salary Adjustments	-	8,528	-	-	6,904	-
• Benefit Adjustments	-	3,849	-	-	4,625	-
• Carryover/Reappropriation	4,194	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-1,975	-	-	-944	-4.0
Totals, Other Workload Budget Adjustments	\$4,194	\$22,420	-	\$-	\$20,697	-4.0
Totals, Workload Budget Adjustments	\$4,194	\$22,420	-	\$-	\$37,005	12.0
Totals, Budget Adjustments	\$4,194	\$22,420	-	\$-	\$37,005	12.0

PROGRAM DESCRIPTIONS

1100 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy regulates the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers accountancy partnerships and corporations; oversees the practice privilege (mobility) program; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

1105 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education. The Board also maintains purview and jurisdiction over the Landscape Architects Technical Committee, which

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1111 Department of Consumer Affairs - Continued

regulates the practice of landscape architecture through the enforcement of the Landscape Architects Practice Act to protect consumers, and the public health, safety, and welfare while safeguarding the environment.

1110 - STATE ATHLETIC COMMISSION

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

1115 - BOARD OF BEHAVIORAL SCIENCES

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

1120 - BOARD OF CHIROPRACTIC EXAMINERS

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

1125 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

1130 - CONTRACTORS STATE LICENSE BOARD

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

1135 - DENTAL BOARD OF CALIFORNIA

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

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must make sure that only those persons possessing the necessary education, examination, and experience qualifications receive licenses; all 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.

1140 - DENTAL HYGIENE BOARD OF CALIFORNIA

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

1150 - MEDICAL BOARD OF CALIFORNIA

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

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the law or regulations.

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

1155 - ACUPUNCTURE BOARD

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

1160 - PHYSICAL THERAPY BOARD OF CALIFORNIA

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

1165 - PHYSICIAN ASSISTANT BOARD

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

1170 - PODIATRIC MEDICAL BOARD OF CALIFORNIA

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

1175 - BOARD OF PSYCHOLOGY

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

1180 - RESPIRATORY CARE BOARD OF CALIFORNIA

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

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

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board licenses and regulates Speech-Language Pathologists, Audiologists, and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing, and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to making sure licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent, and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

1190 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

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

1196 - STATE BOARD OF OPTOMETRY

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

1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

1205 - CALIFORNIA BOARD OF NATUROPATHIC MEDICINE

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

1210 - CALIFORNIA STATE BOARD OF PHARMACY

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

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

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

1220 - BOARD OF REGISTERED NURSING

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

1225 - COURT REPORTERS BOARD OF CALIFORNIA

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

1230 - STRUCTURAL PEST CONTROL BOARD

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

1235 - VETERINARY MEDICAL BOARD

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

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of

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minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

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

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

1400 - ARBITRATION CERTIFICATION PROGRAM

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

1405 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, 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.

1410 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to make sure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

1415 - BUREAU OF HOUSEHOLD GOODS AND SERVICES

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

1420 - BUREAU OF AUTOMOTIVE REPAIR

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

1425 - CONSUMER AFFAIRS ADMINISTRATION

1425041 - DIVISION OF INVESTIGATION

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

1425049 - CONSUMER AND CLIENT SERVICES DIVISION

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

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

1435 - CEMETERY AND FUNERAL BUREAU

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

1441 - CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS

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

1450 - PROFESSIONAL FIDUCIARIES BUREAU

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
1100	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$16,320	\$18,262	\$18,763
0995	Reimbursements	211	296	296
	Totals, State Operations	<u>\$16,531</u>	<u>\$18,558</u>	<u>\$19,059</u>
	PROGRAM REQUIREMENTS			
1105	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$4,025	\$5,148	\$4,966
0757	California Board of Architectural Examiners - Landscape Architects Fund	997	1,128	1,276
0995	Reimbursements	10	6	6
	Totals, State Operations	<u>\$5,032</u>	<u>\$6,282</u>	<u>\$6,248</u>
	SUBPROGRAM REQUIREMENTS			
1105013	California Architects Board-Distributed			
	State Operations:			
0706	California Architects Board Fund	-\$26	-\$26	-\$26
	Totals, State Operations	<u>-\$26</u>	<u>-\$26</u>	<u>-\$26</u>
	SUBPROGRAM REQUIREMENTS			
1105019	California Architects Board			
	State Operations:			
0706	California Architects Board Fund	\$4,051	\$5,174	\$4,992
0995	Reimbursements	10	5	5
	Totals, State Operations	<u>\$4,061</u>	<u>\$5,179</u>	<u>\$4,997</u>
	SUBPROGRAM REQUIREMENTS			
1105020	Landscape Architects Technical Committee			

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

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$997	\$1,128	\$1,276
0995	Reimbursements	-	1	1
	Totals, State Operations	<u>\$997</u>	<u>\$1,129</u>	<u>\$1,277</u>
	PROGRAM REQUIREMENTS			
1110	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$2,070	\$2,218	\$1,925
0492	State Athletic Commission Neurological Examination Account	53	55	55
9250	Boxers Pension Fund	75	125	125
	Totals, State Operations	<u>\$2,198</u>	<u>\$2,398</u>	<u>\$2,105</u>
	SUBPROGRAM REQUIREMENTS			
1110010	State Athletic Commission - Support			
	State Operations:			
0326	Athletic Commission Fund	\$2,070	\$2,218	\$1,925
	Totals, State Operations	<u>\$2,070</u>	<u>\$2,218</u>	<u>\$1,925</u>
	SUBPROGRAM REQUIREMENTS			
1110020	State Athletic Commission - Neurological			
	State Operations:			
0492	State Athletic Commission Neurological Examination Account	\$53	\$55	\$55
	Totals, State Operations	<u>\$53</u>	<u>\$55</u>	<u>\$55</u>
	SUBPROGRAM REQUIREMENTS			
1110040	State Athletic Commission - Boxer's Pension			
	State Operations:			
9250	Boxers Pension Fund	\$75	\$125	\$125
	Totals, State Operations	<u>\$75</u>	<u>\$125</u>	<u>\$125</u>
	PROGRAM REQUIREMENTS			
1115	BOARD OF BEHAVIORAL SCIENCES			
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$11,576	\$13,593	\$13,707
0995	Reimbursements	286	50	50
	Totals, State Operations	<u>\$11,862</u>	<u>\$13,643</u>	<u>\$13,757</u>
	PROGRAM REQUIREMENTS			
1120	STATE BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$4,624	\$4,745	\$5,295
0995	Reimbursements	81	44	44
	Totals, State Operations	<u>\$4,705</u>	<u>\$4,789</u>	<u>\$5,339</u>
	PROGRAM REQUIREMENTS			
1125	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0001	General Fund	\$12,800	\$5,644	\$-
0069	Barbering and Cosmetology Contingent Fund	4,679	15,693	21,295
0995	Reimbursements	31	57	57
	Totals, State Operations	<u>\$17,510</u>	<u>\$21,394</u>	<u>\$21,352</u>
	PROGRAM REQUIREMENTS			
1130	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0001	General Fund	\$806	\$4,194	\$-
0093	Construction Management Education Account (CMEA)	175	175	100
0735	Contractors License Fund	68,473	81,168	78,520

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

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0995	Reimbursements	1,065	353	353
	Totals, State Operations	\$70,519	\$85,890	\$78,973
	SUBPROGRAM REQUIREMENTS			
1130010	Contractors' State License Board			
	State Operations:			
0001	General Fund	\$806	\$4,194	\$-
0735	Contractors License Fund	68,473	81,168	78,520
0995	Reimbursements	1,065	353	353
	Totals, State Operations	\$70,344	\$85,715	\$78,873
	SUBPROGRAM REQUIREMENTS			
1130050	CSLB - Construction Management Education Account			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$175	\$175	\$100
	Totals, State Operations	\$175	\$175	\$100
	PROGRAM REQUIREMENTS			
1132	CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM			
	State Operations:			
3252	CURES Fund	\$3,514	\$2,682	\$2,682
	Totals, State Operations	\$3,514	\$2,682	\$2,682
	PROGRAM REQUIREMENTS			
1135	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$15,527	\$19,882	\$20,016
0995	Reimbursements	630	283	283
3039	Dentally Underserved Account, State Dentistry Fund	35	126	126
	Totals, State Operations	\$16,192	\$20,291	\$20,425
	SUBPROGRAM REQUIREMENTS			
1135010	Dental Board of California			
	State Operations:			
0741	State Dentistry Fund	\$15,527	\$19,882	\$20,016
0995	Reimbursements	630	283	283
	Totals, State Operations	\$16,157	\$20,165	\$20,299
	SUBPROGRAM REQUIREMENTS			
1135015	Dentally Underserved			
	State Operations:			
3039	Dentally Underserved Account, State Dentistry Fund	\$35	\$126	\$126
	Totals, State Operations	\$35	\$126	\$126
	PROGRAM REQUIREMENTS			
1140	DENTAL HYGIENE BOARD OF CALIFORNIA			
	State Operations:			
0995	Reimbursements	26	6	6
3140	State Dental Hygiene Fund	2,126	2,882	2,896
	Totals, State Operations	\$2,152	\$2,888	\$2,902
	PROGRAM REQUIREMENTS			
1150	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$-	\$26	\$26
0755	Licensed Midwifery Fund	120	285	120
0758	Contingent Fund of the Medical Board of California	68,788	79,124	79,143
0942	Special Deposit Fund	297	341	498

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0995	Reimbursements	3,707	384	384
	Totals, State Operations	<u>\$72,912</u>	<u>\$80,160</u>	<u>\$80,171</u>
	SUBPROGRAM REQUIREMENTS			
1150013	Medical Board of California - Distributed			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	-\$861	-\$861	-\$861
	Totals, State Operations	<u>-\$861</u>	<u>-\$861</u>	<u>-\$861</u>
	SUBPROGRAM REQUIREMENTS			
1150019	Medical Board of California - Support			
	State Operations:			
0758	Contingent Fund of the Medical Board of California	\$69,649	\$79,985	\$80,004
0942	Special Deposit Fund	297	341	498
0995	Reimbursements	3,707	384	384
	Totals, State Operations	<u>\$73,653</u>	<u>\$80,710</u>	<u>\$80,886</u>
	SUBPROGRAM REQUIREMENTS			
1150029	Outpatient Setting			
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	\$-	\$26	\$26
	Totals, State Operations	<u>\$-</u>	<u>\$26</u>	<u>\$26</u>
	SUBPROGRAM REQUIREMENTS			
1150038	Licensed Midwifery Program			
	State Operations:			
0755	Licensed Midwifery Fund	\$120	\$285	\$120
	Totals, State Operations	<u>\$120</u>	<u>\$285</u>	<u>\$120</u>
	PROGRAM REQUIREMENTS			
1155	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$3,194	\$3,987	\$3,964
0995	Reimbursements	91	23	23
	Totals, State Operations	<u>\$3,285</u>	<u>\$4,010</u>	<u>\$3,987</u>
	PROGRAM REQUIREMENTS			
1160	PHYSICAL THERAPY BOARD OF CALIFORNIA			
	State Operations:			
0759	Physical Therapy Fund	\$6,300	\$7,127	\$7,253
0995	Reimbursements	143	99	99
	Totals, State Operations	<u>\$6,443</u>	<u>\$7,226</u>	<u>\$7,352</u>
	PROGRAM REQUIREMENTS			
1165	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$2,741	\$3,072	\$3,052
0995	Reimbursements	142	50	50
	Totals, State Operations	<u>\$2,883</u>	<u>\$3,122</u>	<u>\$3,102</u>
	PROGRAM REQUIREMENTS			
1170	PODIATRIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$1,295	\$1,613	\$1,617
0995	Reimbursements	86	4	4
	Totals, State Operations	<u>\$1,381</u>	<u>\$1,617</u>	<u>\$1,621</u>
	PROGRAM REQUIREMENTS			
1175	BOARD OF PSYCHOLOGY			
	State Operations:			

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

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0310	Psychology Fund	\$6,334	\$7,919	\$8,159
0995	Reimbursements	279	51	51
	Totals, State Operations	<u>\$6,613</u>	<u>\$7,970</u>	<u>\$8,210</u>
	PROGRAM REQUIREMENTS			
1180	RESPIRATORY CARE BOARD OF CALIFORNIA			
	State Operations:			
0319	Respiratory Care Fund	\$3,164	\$4,032	\$4,035
0995	Reimbursements	223	66	66
	Totals, State Operations	<u>\$3,387</u>	<u>\$4,098</u>	<u>\$4,101</u>
	PROGRAM REQUIREMENTS			
1185	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$2,622	\$2,502	\$2,739
0995	Reimbursements	53	33	33
	Totals, State Operations	<u>\$2,675</u>	<u>\$2,535</u>	<u>\$2,772</u>
	PROGRAM REQUIREMENTS			
1190	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	45	22	22
3017	Occupational Therapy Fund	2,695	3,427	3,248
	Totals, State Operations	<u>\$2,740</u>	<u>\$3,449</u>	<u>\$3,270</u>
	PROGRAM REQUIREMENTS			
1196	STATE BOARD OF OPTOMETRY			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$2,250	\$3,960	\$4,029
0995	Reimbursements	38	93	93
	Totals, State Operations	<u>\$2,288</u>	<u>\$4,053</u>	<u>\$4,122</u>
	SUBPROGRAM REQUIREMENTS			
1196010	State Board of Optometry - Support			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$2,250	\$3,960	\$4,029
0995	Reimbursements	38	93	93
	Totals, State Operations	<u>\$2,288</u>	<u>\$4,053</u>	<u>\$4,122</u>
	PROGRAM REQUIREMENTS			
1200	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$3,209	\$3,655	\$3,351
0995	Reimbursements	210	53	53
	Totals, State Operations	<u>\$3,419</u>	<u>\$3,708</u>	<u>\$3,404</u>
	SUBPROGRAM REQUIREMENTS			
1200010	Osteopathic Medical Board of California			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$3,209	\$3,669	\$3,365
0995	Reimbursements	210	53	53
	Totals, State Operations	<u>\$3,419</u>	<u>\$3,722</u>	<u>\$3,418</u>
	SUBPROGRAM REQUIREMENTS			
1200019	Osteopathic Medical Board of California - Distributed			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	-\$14	-\$14
	Totals, State Operations	<u>\$-</u>	<u>-\$14</u>	<u>-\$14</u>

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1111 Department of Consumer Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
1205	CALIFORNIA BOARD OF NATUROPATHIC MEDICINE			
	State Operations:			
0995	Reimbursements	-	1	1
3069	Naturopathic Doctors Fund	374	391	743
	Totals, State Operations	<u>\$374</u>	<u>\$392</u>	<u>\$744</u>
	PROGRAM REQUIREMENTS			
1210	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$27,483	\$32,444	\$32,924
0995	Reimbursements	2,046	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	266	1,141	377
	Totals, State Operations	<u>\$29,795</u>	<u>\$33,836</u>	<u>\$33,552</u>
	PROGRAM REQUIREMENTS			
1215	BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$10,878	\$10,906	\$13,312
0995	Reimbursements	118	17	17
	Totals, State Operations	<u>\$10,996</u>	<u>\$10,923</u>	<u>\$13,329</u>
	SUBPROGRAM REQUIREMENTS			
1215014	Board of Professional Engineers, Land Surveyors, and Geologists			
	State Operations:			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	\$10,878	\$10,906	\$13,312
0995	Reimbursements	118	17	17
	Totals, State Operations	<u>\$10,996</u>	<u>\$10,923</u>	<u>\$13,329</u>
	PROGRAM REQUIREMENTS			
1220	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$53,189	\$61,198	\$62,785
0995	Reimbursements	3,304	1,014	1,014
	Totals, State Operations	<u>\$56,493</u>	<u>\$62,212</u>	<u>\$63,799</u>
	PROGRAM REQUIREMENTS			
1225	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0001	General Fund	\$500	\$-	\$-
0410	Transcript Reimbursement Fund	-395	-	-
0771	Court Reporters Fund	977	1,242	1,244
0995	Reimbursements	4	18	18
	Totals, State Operations	<u>\$1,086</u>	<u>\$1,260</u>	<u>\$1,262</u>
	SUBPROGRAM REQUIREMENTS			
1225010	Court Reporters Board of California - Support			
	State Operations:			
0771	Court Reporters Fund	\$977	\$1,242	\$1,244
0995	Reimbursements	4	18	18
	Totals, State Operations	<u>\$981</u>	<u>\$1,260</u>	<u>\$1,262</u>
	SUBPROGRAM REQUIREMENTS			
1225020	Court Reporters Board of CA - Transcript Reimbursement			
	State Operations:			
0001	General Fund	\$500	\$-	\$-
0410	Transcript Reimbursement Fund	-395	-	-

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1111 Department of Consumer Affairs - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Totals, State Operations	\$105	\$-	\$-
PROGRAM REQUIREMENTS			
1230 STRUCTURAL PEST CONTROL BOARD			
State Operations:			
0168 Structural Pest Control Research Fund	-\$156	\$3	\$3
0399 Structural Pest Control Education and Enforcement Fund	314	314	314
0775 Structural Pest Control Fund	5,138	7,108	7,057
0995 Reimbursements	45	1	1
Totals, State Operations	\$5,341	\$7,426	\$7,375
SUBPROGRAM REQUIREMENTS			
1230010 Structural Pest Control Board			
State Operations:			
0775 Structural Pest Control Fund	\$5,138	\$7,108	\$7,057
0995 Reimbursements	45	1	1
Totals, State Operations	\$5,183	\$7,109	\$7,058
SUBPROGRAM REQUIREMENTS			
1230020 Structural Pest Control Board - Education and Enforcement			
State Operations:			
0399 Structural Pest Control Education and Enforcement Fund	\$314	\$314	\$314
Totals, State Operations	\$314	\$314	\$314
SUBPROGRAM REQUIREMENTS			
1230090 Structural Pest Control Board - Research			
State Operations:			
0168 Structural Pest Control Research Fund	-\$156	\$3	\$3
Totals, State Operations	-\$156	\$3	\$3
PROGRAM REQUIREMENTS			
1235 VETERINARY MEDICAL BOARD			
State Operations:			
0777 Veterinary Medical Board Contingent Fund	\$5,622	\$7,286	\$7,432
0995 Reimbursements	210	26	26
Totals, State Operations	\$5,832	\$7,312	\$7,458
PROGRAM REQUIREMENTS			
1240 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:			
0779 Vocational Nursing and Psychiatric Technicians Fund	\$17,751	\$18,565	\$17,753
0995 Reimbursements	374	374	374
Totals, State Operations	\$18,125	\$18,939	\$18,127
SUBPROGRAM REQUIREMENTS			
1240019 Board of Vocational Nursing and Psychiatric Technicians			
State Operations:			
0779 Vocational Nursing and Psychiatric Technicians Fund	\$17,751	\$18,565	\$17,753
0995 Reimbursements	374	374	374
Totals, State Operations	\$18,125	\$18,939	\$18,127
PROGRAM REQUIREMENTS			
1400 ARBITRATION CERTIFICATION PROGRAM			
State Operations:			
0166 Certification Account, Consumer Affairs Fund	\$1,310	\$1,564	\$1,581
Totals, State Operations	\$1,310	\$1,564	\$1,581
PROGRAM REQUIREMENTS			
1405 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			

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1111 Department of Consumer Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	State Operations:			
0239	Private Security Services Fund	\$16,412	\$17,870	\$17,708
0995	Reimbursements	606	516	516
	Totals, State Operations	<u>\$17,018</u>	<u>\$18,386</u>	<u>\$18,224</u>
	SUBPROGRAM REQUIREMENTS			
1405019	Bureau of Security and Investigative Services, Private Security Svcs Program - Support			
	State Operations:			
0239	Private Security Services Fund	\$16,412	\$17,870	\$17,708
0995	Reimbursements	606	516	516
	Totals, State Operations	<u>\$17,018</u>	<u>\$18,386</u>	<u>\$18,224</u>
	PROGRAM REQUIREMENTS			
1410	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0001	General Fund	\$-	\$14,000	\$6,000
0305	Private Postsecondary Education Administration Fund	17,629	5,945	14,508
0995	Reimbursements	14	1	1
	Totals, State Operations	<u>\$17,643</u>	<u>\$19,946</u>	<u>\$20,509</u>
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,617	\$6,000	\$6,000
	Totals, Local Assistance	<u>\$1,617</u>	<u>\$6,000</u>	<u>\$6,000</u>
	SUBPROGRAM REQUIREMENTS			
1410013	Bureau for Private Postsecondary Education			
	State Operations:			
0001	General Fund	\$-	\$14,000	\$6,000
0305	Private Postsecondary Education Administration Fund	17,629	5,945	14,508
0995	Reimbursements	14	1	1
	Totals, State Operations	<u>\$17,643</u>	<u>\$19,946</u>	<u>\$20,509</u>
	SUBPROGRAM REQUIREMENTS			
1410014	Student Tuition Recovery Program			
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,617	\$6,000	\$6,000
	Totals, Local Assistance	<u>\$1,617</u>	<u>\$6,000</u>	<u>\$6,000</u>
	PROGRAM REQUIREMENTS			
1415	BUREAU OF HOUSEHOLD GOODS AND SERVICES			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,564	\$3,851	\$3,884
0752	Home Furnishings and Thermal Insulation Fund	4,398	6,096	6,151
0995	Reimbursements	-	18	18
3315	Household Movers Fund, Professions and Vocations Fund	1,808	3,751	3,552
	Totals, State Operations	<u>\$8,770</u>	<u>\$13,716</u>	<u>\$13,605</u>
	SUBPROGRAM REQUIREMENTS			
1415013	BHGS - Distributed			
	State Operations:			
0325	Electronic and Appliance Repair Fund	-\$61	-\$61	-\$61
	Totals, State Operations	<u>-\$61</u>	<u>-\$61</u>	<u>-\$61</u>
	SUBPROGRAM REQUIREMENTS			
1415014	Electronic and Appliance Repair			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,625	\$3,912	\$3,945
0995	Reimbursements	-	13	13

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1111 Department of Consumer Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	Totals, State Operations	\$2,625	\$3,925	\$3,958
	SUBPROGRAM REQUIREMENTS			
1415023	Home Furnishings and Thermal Insulation			
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	\$4,398	\$6,096	\$6,151
0995	Reimbursements	-	5	5
	Totals, State Operations	\$4,398	\$6,101	\$6,156
	SUBPROGRAM REQUIREMENTS			
1415031	Division of Household Movers			
	State Operations:			
3315	Household Movers Fund, Professions and Vocations Fund	\$1,808	\$3,751	\$3,552
	Totals, State Operations	\$1,808	\$3,751	\$3,552
	PROGRAM REQUIREMENTS			
1420	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$115,594	\$129,573	\$131,066
0582	High Polluter Repair or Removal Account	32,092	53,774	51,496
0995	Reimbursements	918	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	19,242	30,563	30,568
	Totals, State Operations	\$167,846	\$214,028	\$213,248
	SUBPROGRAM REQUIREMENTS			
1420013	Automotive Repair and Smog Check Programs - Distributed			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71
	Totals, State Operations	-\$71	-\$71	-\$71
	SUBPROGRAM REQUIREMENTS			
1420025	Automotive Repair and Smog Check Programs - Support			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$115,665	\$129,644	\$131,137
0995	Reimbursements	918	118	118
	Totals, State Operations	\$116,583	\$129,762	\$131,255
	SUBPROGRAM REQUIREMENTS			
1420033	HPRR - Vehicle Repair Assistance			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$3,039	\$5,086	\$2,786
	Totals, State Operations	\$3,039	\$5,086	\$2,786
	SUBPROGRAM REQUIREMENTS			
1420037	HPRR - Vehicle Retirement			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$20,412	\$38,723	\$38,723
	Totals, State Operations	\$20,412	\$38,723	\$38,723
	SUBPROGRAM REQUIREMENTS			
1420041	HPRR - Program Administration			
	State Operations:			
0582	High Polluter Repair or Removal Account	\$8,641	\$9,965	\$9,987
	Totals, State Operations	\$8,641	\$9,965	\$9,987
	SUBPROGRAM REQUIREMENTS			
1420049	EFMP - Off-Cycle Vehicle Retirement			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$18,277	\$29,500	\$29,500

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1111 Department of Consumer Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	Totals, State Operations	\$18,277	\$29,500	\$29,500
	SUBPROGRAM REQUIREMENTS			
1420057	EFMP - Program Administration			
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$965	\$1,063	\$1,068
	Totals, State Operations	\$965	\$1,063	\$1,068
	PROGRAM REQUIREMENTS			
1425	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0001	General Fund	\$-	\$3,292	\$1,646
0702	Consumer Affairs Fund, Professions and Vocations Fund	122,978	141,940	142,579
0995	Reimbursements	1,743	451	451
	Totals, State Operations	\$124,721	\$145,683	\$144,676
	SUBPROGRAM REQUIREMENTS			
1425041	Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$33,609	\$43,796	\$43,443
	Totals, State Operations	\$33,609	\$43,796	\$43,443
	SUBPROGRAM REQUIREMENTS			
1425045	DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$2,899	\$4,263	\$4,263
	Totals, State Operations	\$2,899	\$4,263	\$4,263
	SUBPROGRAM REQUIREMENTS			
1425049	Consumer and Client Services Division			
	State Operations:			
0001	General Fund	\$-	\$3,292	\$1,646
0702	Consumer Affairs Fund, Professions and Vocations Fund	86,470	93,881	94,873
0995	Reimbursements	1,743	451	451
	Totals, State Operations	\$88,213	\$97,624	\$96,970
	PROGRAM REQUIREMENTS			
1426	DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$122,978	-\$141,940	-\$142,579
	Totals, State Operations	-\$122,978	-\$141,940	-\$142,579
	SUBPROGRAM REQUIREMENTS			
1426041	Distributed Division of Investigation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$33,609	-\$43,796	-\$43,443
	Totals, State Operations	-\$33,609	-\$43,796	-\$43,443
	SUBPROGRAM REQUIREMENTS			
1426045	Distributed DCA Workers Compensation			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$2,899	-\$4,263	-\$4,263
	Totals, State Operations	-\$2,899	-\$4,263	-\$4,263
	SUBPROGRAM REQUIREMENTS			
1426049	Distributed Consumer and Client Services Division			
	State Operations:			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$86,470	-\$93,881	-\$94,873
	Totals, State Operations	-\$86,470	-\$93,881	-\$94,873
	PROGRAM REQUIREMENTS			

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1111 Department of Consumer Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
1435	CEMETERY AND FUNERAL BUREAU			
	State Operations:			
0717	Cemetery and Funeral Fund	\$5,198	\$6,527	\$6,608
0995	Reimbursements	58	131	131
	Totals, State Operations	<u>\$5,256</u>	<u>\$6,658</u>	<u>\$6,739</u>
	SUBPROGRAM REQUIREMENTS			
1435019	Cemetery and Funeral Bureau			
	State Operations:			
0717	Cemetery and Funeral Fund	\$5,198	\$6,527	\$6,608
0995	Reimbursements	58	131	131
	Totals, State Operations	<u>\$5,256</u>	<u>\$6,658</u>	<u>\$6,739</u>
	PROGRAM REQUIREMENTS			
1441	CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,300	\$6,234	\$6,330
0995	Reimbursements	2	80	80
	Totals, State Operations	<u>\$5,302</u>	<u>\$6,314</u>	<u>\$6,410</u>
	SUBPROGRAM REQUIREMENTS			
1441010	Bureau of Real Estate Appraisers - Support			
	State Operations:			
0400	Real Estate Appraisers Regulation Fund	\$5,300	\$6,234	\$6,330
0995	Reimbursements	2	80	80
	Totals, State Operations	<u>\$5,302</u>	<u>\$6,314</u>	<u>\$6,410</u>
	PROGRAM REQUIREMENTS			
1450	PROFESSIONAL FIDUCIARIES BUREAU			
	State Operations:			
0995	Reimbursements	1	1	1
3108	Professional Fiduciary Fund	572	827	1,092
	Totals, State Operations	<u>\$573</u>	<u>\$828</u>	<u>\$1,093</u>
	PROGRAM REQUIREMENTS			
1455	BUREAU OF CANNABIS CONTROL			
	State Operations:			
3314	California Cannabis Tax Fund	\$6,974	\$-	\$-
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2	16,988	-	-
	Totals, State Operations	<u>\$23,962</u>	<u>\$-</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
1455010	Bureau of Cannabis Control - Support			
	State Operations:			
3314	California Cannabis Tax Fund	\$6,974	\$-	\$-
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2	16,988	-	-
	Totals, State Operations	<u>\$23,962</u>	<u>\$-</u>	<u>\$-</u>
	TOTALS, EXPENDITURES			
	State Operations	635,706	728,246	724,106
	Local Assistance	1,617	6,000	6,000
	Totals, Expenditures	<u>\$637,323</u>	<u>\$734,246</u>	<u>\$730,106</u>

EXPENDITURES BY CATEGORY

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1111 Department of Consumer Affairs - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	3,468.2	3,490.5	3,491.3	\$268,091	\$275,323	\$272,418
Other Adjustments	-449.5	-	12.0	-23,199	8,196	10,163
Net Totals, Salaries and Wages	3,018.7	3,490.5	3,503.3	\$244,892	\$283,519	\$282,581
Staff Benefits	-	-	-	129,818	165,387	166,707
Totals, Personal Services	3,018.7	3,490.5	3,503.3	\$374,710	\$448,906	\$449,288
OPERATING EXPENSES AND EQUIPMENT				\$235,782	\$279,340	\$274,818
SPECIAL ITEMS OF EXPENSES				25,214	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$635,706	\$728,246	\$724,106

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$1,617	\$6,000	\$6,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,617	\$6,000	\$6,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$806	-	-
Current Year GF Carryover - Item 1111-003-0001	-	4,194	-
005 Budget Act appropriation	-	3,292	1,646
011 Budget Act appropriation (transfer to Private Postsecondary Education Administration Fund)	-	14,000	6,000
015 Budget Act appropriation as added by Chapter 240, Statutes of 2021 (transfer to Transcript Reimbursement Fund)	500	-	-
017 Budget Act appropriation (loan to Veterinary Medical Contingent Fund)	(-)	(157)	(149)
Prior Year Balances Available:			
Chapter 9, Statutes of 2021 (transfer to Barbering and Cosmetology Contingent Fund)	12,800	5,644	-
Totals Available	\$14,106	\$27,130	\$7,646
TOTALS, EXPENDITURES	\$14,106	\$27,130	\$7,646
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,479	\$20,759	\$21,295
Allocation for Employee Compensation	-	232	-
Allocation for Staff Benefits	-	104	-
Section 3.60 Pension Contribution Adjustment	-	240	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$17,479	\$21,337	\$21,295
TOTALS, EXPENDITURES	\$17,479	\$21,337	\$21,295
Less funding provided by General Fund	-12,800	-5,644	-
NET TOTALS, EXPENDITURES	\$4,679	\$15,693	\$21,295
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$100	\$100
Provision 2 of Item 1111-001-0093, Budget Act of 2022	-	75	-
TOTALS, EXPENDITURES	\$175	\$175	\$100

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,194	\$3,880	\$3,964
Allocation for Employee Compensation	-	34	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	56	-
Totals Available	<u>\$3,194</u>	<u>\$3,987</u>	<u>\$3,964</u>
TOTALS, EXPENDITURES	<u>\$3,194</u>	<u>\$3,987</u>	<u>\$3,964</u>
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,624	\$4,624	\$5,295
Allocation for Employee Compensation	-	48	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	51	-
Totals Available	<u>\$4,624</u>	<u>\$4,745</u>	<u>\$5,295</u>
TOTALS, EXPENDITURES	<u>\$4,624</u>	<u>\$4,745</u>	<u>\$5,295</u>
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,310	\$1,509	\$1,581
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	20	-
Totals Available	<u>\$1,310</u>	<u>\$1,564</u>	<u>\$1,581</u>
TOTALS, EXPENDITURES	<u>\$1,310</u>	<u>\$1,564</u>	<u>\$1,581</u>
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	-\$156	\$3	\$3
Totals Available	<u>-\$156</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	<u>-\$156</u>	<u>\$3</u>	<u>\$3</u>
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$26	\$26
Totals Available	<u>-</u>	<u>\$26</u>	<u>\$26</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$26</u>	<u>\$26</u>
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$16,412	\$17,361	\$17,708
Allocation for Employee Compensation	-	193	-
Allocation for Staff Benefits	-	101	-
Section 3.60 Pension Contribution Adjustment	-	213	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	<u>\$16,412</u>	<u>\$17,870</u>	<u>\$17,708</u>
TOTALS, EXPENDITURES	<u>\$16,412</u>	<u>\$17,870</u>	<u>\$17,708</u>
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,209	\$3,254	\$3,351
Allocation for Employee Compensation	-	35	-
Allocation for Staff Benefits	-	18	-
Augmentation per Item 1111-401, Budget Act of 2022	-	312	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Totals Available	<u>\$3,209</u>	<u>\$3,655</u>	<u>\$3,351</u>

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$3,209	\$3,655	\$3,351
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$2,741	\$2,946	\$3,052
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	12	-
Augmentation per Item 1111-401, Budget Act of 2022	-	63	-
Section 3.60 Pension Contribution Adjustment	-	26	-
Totals Available	\$2,741	\$3,072	\$3,052
TOTALS, EXPENDITURES	\$2,741	\$3,072	\$3,052
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,295	\$1,580	\$1,617
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$1,295	\$1,613	\$1,617
TOTALS, EXPENDITURES	\$1,295	\$1,613	\$1,617
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$17,629	\$19,187	\$20,508
Allocation for Employee Compensation	-	317	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	151	-
Section 3.60 Pension Contribution Adjustment	-	288	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Allocation for Staff Benefit	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$17,629	\$19,945	\$20,508
TOTALS, EXPENDITURES	\$17,629	\$19,945	\$20,508
Less funding provided by General Fund	-	-14,000	-6,000
NET TOTALS, EXPENDITURES	\$17,629	\$5,945	\$14,508
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,334	\$7,603	\$8,159
Allocation for Employee Compensation	-	101	-
Allocation for Staff Benefits	-	50	-
Section 3.60 Pension Contribution Adjustment	-	165	-
Totals Available	\$6,334	\$7,919	\$8,159
TOTALS, EXPENDITURES	\$6,334	\$7,919	\$8,159
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,164	\$3,917	\$4,035
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	44	-
Totals Available	\$3,164	\$4,032	\$4,035
TOTALS, EXPENDITURES	\$3,164	\$4,032	\$4,035
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,564	\$3,722	\$3,884
Allocation for Employee Compensation	-	54	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	51	-
Totals Available	<u>\$2,564</u>	<u>\$3,851</u>	<u>\$3,884</u>
TOTALS, EXPENDITURES	<u>\$2,564</u>	<u>\$3,851</u>	<u>\$3,884</u>
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,070	\$1,851	\$1,925
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	21	-
Unanticipated Costs for the California State Athletic Commission	-	315	-
Totals Available	<u>\$2,070</u>	<u>\$2,218</u>	<u>\$1,925</u>
TOTALS, EXPENDITURES	<u>\$2,070</u>	<u>\$2,218</u>	<u>\$1,925</u>
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,622	\$2,400	\$2,739
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	17	-
Augmentation per Item 1111-401, Budget Act of 2022	-	17	-
Section 3.60 Pension Contribution Adjustment	-	37	-
Totals Available	<u>\$2,622</u>	<u>\$2,502</u>	<u>\$2,739</u>
TOTALS, EXPENDITURES	<u>\$2,622</u>	<u>\$2,502</u>	<u>\$2,739</u>
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$314	\$314
TOTALS, EXPENDITURES	<u>\$314</u>	<u>\$314</u>	<u>\$314</u>
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,300	\$6,045	\$6,330
Allocation for Employee Compensation	-	76	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	40	-
Section 3.60 Pension Contribution Adjustment	-	74	-
Totals Available	<u>\$5,300</u>	<u>\$6,234</u>	<u>\$6,330</u>
TOTALS, EXPENDITURES	<u>\$5,300</u>	<u>\$6,234</u>	<u>\$6,330</u>
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code section 8030.2(a)(2)	\$500	-	-
Prior Year Balances Available:			
Business and Professions Code section 8030.2(d)	-395	-	-
Totals Available	<u>\$105</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$105</u>	<u>-</u>	<u>-</u>
Less funding provided by General Fund	-500	-	-
NET TOTALS, EXPENDITURES	<u>-\$395</u>	<u>-</u>	<u>-</u>
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$115,594	\$125,355	\$131,066
Allocation for Employee Compensation	-	1,900	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	715	-
Section 3.60 Pension Contribution Adjustment	-	1,588	-
Technical Adjustment - Allocation for Employee Compensation	-	7	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Technical Adjustment - Allocation for Staff Benefit	-	4	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	7	-
Totals Available	\$115,594	\$129,573	\$131,066
TOTALS, EXPENDITURES	\$115,594	\$129,573	\$131,066
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$55	\$55
Totals Available	\$53	\$55	\$55
TOTALS, EXPENDITURES	\$53	\$55	\$55
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$32,092	\$53,357	\$51,496
Allocation for Employee Compensation	-	192	-
Allocation for Staff Benefits	-	74	-
Section 3.60 Pension Contribution Adjustment	-	149	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$32,092	\$53,774	\$51,496
TOTALS, EXPENDITURES	\$32,092	\$53,774	\$51,496
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,320	\$17,602	\$18,763
Allocation for Employee Compensation	-	276	-
Allocation for Staff Benefits	-	136	-
Section 3.60 Pension Contribution Adjustment	-	246	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$16,320	\$18,262	\$18,763
TOTALS, EXPENDITURES	\$16,320	\$18,262	\$18,763
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,025	\$5,007	\$4,966
Allocation for Employee Compensation	-	54	-
Allocation for Staff Benefits	-	28	-
Section 3.60 Pension Contribution Adjustment	-	59	-
Totals Available	\$4,025	\$5,148	\$4,966
TOTALS, EXPENDITURES	\$4,025	\$5,148	\$4,966
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,198	\$6,327	\$6,608
Allocation for Employee Compensation	-	86	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	77	-
Totals Available	\$5,198	\$6,527	\$6,608
TOTALS, EXPENDITURES	\$5,198	\$6,527	\$6,608
0735 Contractors License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,473	\$76,973	\$78,520
Allocation for Employee Compensation	-	1,202	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	523	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	246	-
Executive Order E 22/23 - 225: 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	362	-
Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	80	-
Executive Order E22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	583	-
Section 3.60 Pension Contribution Adjustment	-	1,184	-
Technical Adjustment - Allocation for Employee Compensation	-	6	-
Technical Adjustment - Allocation for Staff Benefit	-	4	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	6	-
Totals Available	\$68,473	\$81,168	\$78,520
TOTALS, EXPENDITURES	\$68,473	\$81,168	\$78,520
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,527	\$19,139	\$20,016
Allocation for Employee Compensation	-	223	-
Allocation for Staff Benefits	-	111	-
Section 3.60 Pension Contribution Adjustment	-	407	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$15,527	\$19,882	\$20,016
TOTALS, EXPENDITURES	\$15,527	\$19,882	\$20,016
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,398	\$5,895	\$6,151
Allocation for Employee Compensation	-	85	-
Allocation for Staff Benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	80	-
Totals Available	\$4,398	\$6,096	\$6,151
TOTALS, EXPENDITURES	\$4,398	\$6,096	\$6,151
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$120	\$120
Augmentation per Item 1111-401, Budget Act of 2022	-	165	-
TOTALS, EXPENDITURES	\$120	\$285	\$120
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$997	\$1,293	\$1,276
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	13	-
Totals Available	\$997	\$1,328	\$1,276
Unexpended balance, estimated savings	-	-200	-
TOTALS, EXPENDITURES	\$997	\$1,128	\$1,276
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,788	\$75,454	\$79,143
Allocation for Employee Compensation	-	1,011	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	480	-
Section 3.60 Pension Contribution Adjustment	-	2,175	-

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Technical Adjustment - Allocation for Employee Compensation	-	2	-
Technical Adjustment - Allocation for Staff Benefit	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	2	-
Totals Available	\$68,788	\$79,124	\$79,143
TOTALS, EXPENDITURES	\$68,788	\$79,124	\$79,143
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,300	\$6,813	\$7,253
Allocation for Employee Compensation	-	104	-
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	158	-
Totals Available	\$6,300	\$7,127	\$7,253
TOTALS, EXPENDITURES	\$6,300	\$7,127	\$7,253
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,189	\$58,867	\$62,785
Allocation for Employee Compensation	-	802	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	370	-
Section 3.60 Pension Contribution Adjustment	-	1,153	-
Technical Adjustment - Allocation for Employee Compensation	-	3	-
Technical Adjustment - Allocation for Staff Benefit	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	3	-
Totals Available	\$53,189	\$61,198	\$62,785
TOTALS, EXPENDITURES	\$53,189	\$61,198	\$62,785
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,250	\$3,859	\$4,029
Allocation for Employee Compensation	-	38	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	43	-
Totals Available	\$2,250	\$3,960	\$4,029
TOTALS, EXPENDITURES	\$2,250	\$3,960	\$4,029
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,483	\$31,375	\$32,924
Allocation for Employee Compensation	-	412	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	214	-
Section 3.60 Pension Contribution Adjustment	-	441	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Allocation for Staff Benefit	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$27,483	\$32,444	\$32,924
TOTALS, EXPENDITURES	\$27,483	\$32,444	\$32,924
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,878	\$12,408	\$13,312
Allocation for Employee Compensation	-	139	-
Allocation for Staff Benefits	-	64	-
Section 3.60 Pension Contribution Adjustment	-	135	-
Totals Available	\$10,878	\$12,746	\$13,312

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Unexpended balance, estimated savings	-	-1,840	-
TOTALS, EXPENDITURES	\$10,878	\$10,906	\$13,312
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$977	\$1,211	\$1,244
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$977	\$1,242	\$1,244
TOTALS, EXPENDITURES	\$977	\$1,242	\$1,244
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,576	\$13,192	\$13,707
Allocation for Employee Compensation	-	165	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	152	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$11,576	\$13,593	\$13,707
TOTALS, EXPENDITURES	\$11,576	\$13,593	\$13,707
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,138	\$6,927	\$7,057
Allocation for Employee Compensation	-	69	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	75	-
Totals Available	\$5,138	\$7,108	\$7,057
TOTALS, EXPENDITURES	\$5,138	\$7,108	\$7,057
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,622	\$7,097	\$7,432
Allocation for Employee Compensation	-	72	-
Allocation for Staff Benefits	-	42	-
Section 3.60 Pension Contribution Adjustment	-	75	-
Totals Available	\$5,622	\$7,286	\$7,432
TOTALS, EXPENDITURES	\$5,622	\$7,286	\$7,432
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,751	\$17,852	\$17,753
Allocation for Employee Compensation	-	234	-
Allocation for Staff Benefits	-	121	-
Section 3.60 Pension Contribution Adjustment	-	356	-
Technical Adjustment - Allocation for Employee Compensation	-	1	-
Technical Adjustment - Section 3.60 Retirement Contribution Adjustment	-	1	-
Totals Available	\$17,751	\$18,565	\$17,753
TOTALS, EXPENDITURES	\$17,751	\$18,565	\$17,753
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$297	\$341	\$498
Totals Available	\$297	\$341	\$498
TOTALS, EXPENDITURES	\$297	\$341	\$498
0995 Reimbursements			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
Reimbursements	\$16,800	\$4,991	\$4,991
TOTALS, EXPENDITURES	\$16,800	\$4,991	\$4,991
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,695	\$3,312	\$3,248
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	56	-
Totals Available	\$2,695	\$3,427	\$3,248
TOTALS, EXPENDITURES	\$2,695	\$3,427	\$3,248
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$35	\$126	\$126
Totals Available	\$35	\$126	\$126
TOTALS, EXPENDITURES	\$35	\$126	\$126
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$374	\$380	\$743
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$374	\$391	\$743
TOTALS, EXPENDITURES	\$374	\$391	\$743
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$572	\$1,050	\$1,092
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Totals Available	\$572	\$1,077	\$1,092
Unexpended balance, estimated savings	-	-250	-
TOTALS, EXPENDITURES	\$572	\$827	\$1,092
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$19,242	\$30,516	\$30,568
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$19,242	\$30,563	\$30,568
TOTALS, EXPENDITURES	\$19,242	\$30,563	\$30,568
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,126	\$2,799	\$2,896
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	38	-
Totals Available	\$2,126	\$2,882	\$2,896
TOTALS, EXPENDITURES	\$2,126	\$2,882	\$2,896
3252 CURES Fund			
APPROPRIATIONS			

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1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
001 Budget Act appropriation	\$3,514	\$2,682	\$2,682
Totals Available	\$3,514	\$2,682	\$2,682
TOTALS, EXPENDITURES	\$3,514	\$2,682	\$2,682
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$6,974	-	-
Totals Available	\$6,974	-	-
TOTALS, EXPENDITURES	\$6,974	-	-
3315 Household Movers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,808	\$3,651	\$3,552
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	43	-
Totals Available	\$1,808	\$3,751	\$3,552
TOTALS, EXPENDITURES	\$1,808	\$3,751	\$3,552
3328 Pharmaceutical and Sharps Stewardship Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$266	\$1,110	\$377
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$266	\$1,141	\$377
TOTALS, EXPENDITURES	\$266	\$1,141	\$377
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	\$16,988	-	-
Totals Available	\$16,988	-	-
TOTALS, EXPENDITURES	\$16,988	-	-
9250 Boxers Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$75	\$123	\$125
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$75	\$125	\$125
TOTALS, EXPENDITURES	\$75	\$125	\$125
Total Expenditures, All Funds, (State Operations)	\$635,706	\$728,246	\$724,106
2 LOCAL ASSISTANCE			
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code section 94924	\$1,617	\$6,000	\$6,000
Totals Available	\$1,617	\$6,000	\$6,000
TOTALS, EXPENDITURES	\$1,617	\$6,000	\$6,000
Total Expenditures, All Funds, (Local Assistance)	\$1,617	\$6,000	\$6,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$637,323	\$734,246	\$730,106

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

1111 Department of Consumer Affairs - Continued

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0069 Barbering and Cosmetology Contingent Fund</u>[§]			
BEGINNING BALANCE	\$23,812	\$26,587	\$16,605
Prior Year Adjustments	2,727	-	-
Adjusted Beginning Balance	\$26,539	\$26,587	\$16,605
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	223	229	1,079
4127400 Renewal Fees	439	451	9,584
4129200 Other Regulatory Fees	2,003	2,057	5,207
4129400 Other Regulatory Licenses and Permits	4,120	4,213	4,340
4143500 Miscellaneous Services to the Public	15	-	-
4163000 Investment Income - Surplus Money Investments	138	254	219
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	12	12
4172500 Miscellaneous Revenue	4	8	8
Transfers and Other Adjustments			
Revenue Transfer from Barbering and Cosmetology Contingent Fund (0069) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-723	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,232	\$7,224	\$20,449
Total Resources	\$32,771	\$33,811	\$37,054
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	17,479	21,337	21,295
9892 Supplemental Pension Payments (State Operations)	316	316	316
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,189	1,197	360
Less funding provided by General Fund (State Operations)	-12,800	-5,644	-
Total Expenditures and Expenditure Adjustments	\$6,184	\$17,206	\$21,971
FUND BALANCE	\$26,587	\$16,605	\$15,083
Reserve for economic uncertainties	26,587	16,605	15,083
<u>0093 Construction Management Education Account (CMEA)</u>[§]			
BEGINNING BALANCE	\$524	\$501	\$516
Prior Year Adjustments	-31	-	-
Adjusted Beginning Balance	\$493	\$501	\$516
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	187	187	187
4163000 Investment Income - Surplus Money Investments	2	10	10
Total Revenues, Transfers, and Other Adjustments	\$189	\$197	\$197
Total Resources	\$682	\$698	\$713
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	175	175	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	7	15
Total Expenditures and Expenditure Adjustments	\$181	\$182	\$115
FUND BALANCE	\$501	\$516	\$598
Reserve for economic uncertainties	501	516	598
<u>0108 Acupuncture Fund</u>[§]			
BEGINNING BALANCE	\$3,189	\$3,648	\$3,161
Prior Year Adjustments	288	-	-
Adjusted Beginning Balance	\$3,477	\$3,648	\$3,161
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	43	42	41

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
4127400 Renewal Fees	2,811	2,919	2,806
4129200 Other Regulatory Fees	277	249	247
4129400 Other Regulatory Licenses and Permits	728	671	675
4163000 Investment Income - Surplus Money Investments	14	49	40
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
Transfers and Other Adjustments			
Revenue Transfer from Acupuncture Fund (0108) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-121	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,756	\$3,934	\$3,813
Total Resources	\$7,233	\$7,582	\$6,974
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,194	3,987	3,964
9892 Supplemental Pension Payments (State Operations)	43	43	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	348	391	191
Total Expenditures and Expenditure Adjustments	\$3,585	\$4,421	\$4,198
FUND BALANCE	\$3,648	\$3,161	\$2,776
Reserve for economic uncertainties	3,648	3,161	2,776
<u>0152 State Board of Chiropractic Examiners Fund^s</u>			
BEGINNING BALANCE	\$2,168	\$1,725	\$1,242
Prior Year Adjustments	201	-	-
Adjusted Beginning Balance	\$2,369	\$1,725	\$1,242
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	58	57	56
4127400 Renewal Fees	3,871	4,016	4,156
4129200 Other Regulatory Fees	121	115	129
4129400 Other Regulatory Licenses and Permits	428	517	981
4163000 Investment Income - Surplus Money Investments	8	20	18
4170400 Capital Asset Sales Proceeds	4	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4172500 Miscellaneous Revenue	20	1	1
Transfers and Other Adjustments			
Revenue Transfer from State Board of Chiropractic Examiners Fund (0152) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-152	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,362	\$4,726	\$5,341
Total Resources	\$6,731	\$6,451	\$6,583
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,624	4,745	5,295
9892 Supplemental Pension Payments (State Operations)	85	85	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	297	379	242
Total Expenditures and Expenditure Adjustments	\$5,006	\$5,209	\$5,622
FUND BALANCE	\$1,725	\$1,242	\$961
Reserve for economic uncertainties	1,725	1,242	961
<u>0166 Certification Account, Consumer Affairs Fund^s</u>			
BEGINNING BALANCE	\$1,435	\$1,648	\$1,430
Prior Year Adjustments	93	-	-
Adjusted Beginning Balance	\$1,528	\$1,648	\$1,430
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,614	1,423	1,423
4163000 Investment Income - Surplus Money Investments	6	56	22
Transfers and Other Adjustments			

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Certification Account, Consumer Affairs Fund (0166) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-67	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,553	\$1,479	\$1,445
Total Resources	\$3,081	\$3,127	\$2,875
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,310	1,564	1,581
9892 Supplemental Pension Payments (State Operations)	38	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	85	95	90
Total Expenditures and Expenditure Adjustments	\$1,433	\$1,697	\$1,709
FUND BALANCE	\$1,648	\$1,430	\$1,166
Reserve for economic uncertainties	1,648	1,430	1,166
<u>0168 Structural Pest Control Research Fund^s</u>			
BEGINNING BALANCE	\$794	\$1,117	\$1,289
Adjusted Beginning Balance	\$794	\$1,117	\$1,289
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	163	156	156
4163000 Investment Income - Surplus Money Investments	4	19	22
Total Revenues, Transfers, and Other Adjustments	\$167	\$175	\$178
Total Resources	\$961	\$1,292	\$1,467
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-156	3	3
Total Expenditures and Expenditure Adjustments	-\$156	\$3	\$3
FUND BALANCE	\$1,117	\$1,289	\$1,464
Reserve for economic uncertainties	1,117	1,289	1,464
<u>0175 Dispensing Opticians Fund^s</u>			
BEGINNING BALANCE	\$1,229	\$1,259	\$78
Prior Year Adjustments	13	-	-
Adjusted Beginning Balance	\$1,242	\$1,259	\$78
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	58	-	-
4163000 Investment Income - Surplus Money Investments	5	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Dispensing Opticians Fund (0175) to the State Optometry Fund (0763) per Business and Professions Code Section 205.3	-	-1,145	-
Total Revenues, Transfers, and Other Adjustments	\$63	-\$1,145	-
Total Resources	\$1,305	\$114	\$78
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9892 Supplemental Pension Payments (State Operations)	3	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	43	36	-
Total Expenditures and Expenditure Adjustments	\$46	\$36	-
FUND BALANCE	\$1,259	\$78	\$78
Reserve for economic uncertainties	1,259	78	78
<u>0210 Outpatient Setting Fund of the Medical Board of California^s</u>			
BEGINNING BALANCE	\$561	\$562	\$542
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$562	\$562	\$542
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	8	9
Total Revenues, Transfers, and Other Adjustments	\$2	\$8	\$9

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
Total Resources	\$564	\$570	\$551
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	-	26	26
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2	2	2
Total Expenditures and Expenditure Adjustments	\$2	\$28	\$28
FUND BALANCE	\$562	\$542	\$523
Reserve for economic uncertainties	562	542	523
<u>0239 Private Security Services Fund^s</u>			
BEGINNING BALANCE	\$6,456	\$5,036	\$2,718
Prior Year Adjustments	508	-	-
Adjusted Beginning Balance	\$6,964	\$5,036	\$2,718
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	416	459	465
4127400 Renewal Fees	8,515	8,743	9,267
4129200 Other Regulatory Fees	694	704	712
4129400 Other Regulatory Licenses and Permits	6,660	6,475	6,578
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	28	42	30
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	1	1
4172500 Miscellaneous Revenue	7	20	20
Transfers and Other Adjustments			
Revenue Transfer from Private Security Services Fund (0239) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-689	-	-
Revenue Transfer from the Private Investigator Fund (0769) to the Private Security Services Fund (0239) per Business and Professions Code Section 7571	-	399	-
Total Revenues, Transfers, and Other Adjustments	\$15,647	\$16,843	\$17,073
Total Resources	\$22,611	\$21,879	\$19,791
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	16,412	17,870	17,708
9892 Supplemental Pension Payments (State Operations)	205	222	222
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	958	1,069	1,061
Total Expenditures and Expenditure Adjustments	\$17,575	\$19,161	\$18,991
FUND BALANCE	\$5,036	\$2,718	\$800
Reserve for economic uncertainties	5,036	2,718	800
<u>0264 Osteopathic Medical Board of California Contingent Fund^s</u>			
BEGINNING BALANCE	\$5,089	\$4,503	\$3,862
Prior Year Adjustments	93	-	-
Adjusted Beginning Balance	\$5,182	\$4,503	\$3,862
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	15	18	18
4127400 Renewal Fees	2,035	2,380	2,089
4129200 Other Regulatory Fees	40	32	32
4129400 Other Regulatory Licenses and Permits	815	794	794
4163000 Investment Income - Surplus Money Investments	18	63	54
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Osteopathic Medical Board of California Contingent Fund (0264) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-114	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,810	\$3,287	\$2,987
Total Resources	\$7,992	\$7,790	\$6,849

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,209	3,655	3,351
9892 Supplemental Pension Payments (State Operations)	53	53	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	227	220	186
Total Expenditures and Expenditure Adjustments	<u>\$3,489</u>	<u>\$3,928</u>	<u>\$3,590</u>
FUND BALANCE	<u>\$4,503</u>	<u>\$3,862</u>	<u>\$3,259</u>
Reserve for economic uncertainties	4,503	3,862	3,259
	<u>0280 Physician Assistant Fund^s</u>		
BEGINNING BALANCE	\$4,796	\$4,499	\$3,852
Prior Year Adjustments	197	-	-
Adjusted Beginning Balance	<u>\$4,993</u>	<u>\$4,499</u>	<u>\$3,852</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	7	7	7
4127400 Renewal Fees	2,086	2,191	2,300
4129200 Other Regulatory Fees	23	26	28
4129400 Other Regulatory Licenses and Permits	378	412	453
4163000 Investment Income - Surplus Money Investments	20	59	52
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Revenue Transfer from Physician Assistant Fund (0280) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-88	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,428</u>	<u>\$2,695</u>	<u>\$2,840</u>
Total Resources	<u>\$7,421</u>	<u>\$7,194</u>	<u>\$6,692</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,741	3,072	3,052
9892 Supplemental Pension Payments (State Operations)	17	17	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	164	253	205
Total Expenditures and Expenditure Adjustments	<u>\$2,922</u>	<u>\$3,342</u>	<u>\$3,275</u>
FUND BALANCE	<u>\$4,499</u>	<u>\$3,852</u>	<u>\$3,417</u>
Reserve for economic uncertainties	4,499	3,852	3,417
	<u>0295 Board of Podiatric Medicine Fund^s</u>		
BEGINNING BALANCE	\$481	\$517	\$295
Adjusted Beginning Balance	<u>\$481</u>	<u>\$517</u>	<u>\$295</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	6	6
4127400 Renewal Fees	1,328	1,351	1,338
4129200 Other Regulatory Fees	13	34	35
4129400 Other Regulatory Licenses and Permits	111	102	102
4163000 Investment Income - Surplus Money Investments	3	30	27
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Board of Podiatric Medicine Fund (0295) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-36	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,424</u>	<u>\$1,523</u>	<u>\$1,508</u>
Total Resources	<u>\$1,905</u>	<u>\$2,040</u>	<u>\$1,803</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,295	1,613	1,617
9892 Supplemental Pension Payments (State Operations)	20	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	73	112	108
Total Expenditures and Expenditure Adjustments	<u>\$1,388</u>	<u>\$1,745</u>	<u>\$1,745</u>

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
FUND BALANCE	\$517	\$295	\$58
Reserve for economic uncertainties	517	295	58
<u>0305 Private Postsecondary Education Administration Fund^s</u>			
BEGINNING BALANCE	\$879	\$8,499	\$15,899
Prior Year Adjustments	742	-	-
Adjusted Beginning Balance	\$1,621	\$8,499	\$15,899
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	307	307	307
4127400 Renewal Fees	13,668	13,668	13,667
4129200 Other Regulatory Fees	371	371	371
4129400 Other Regulatory Licenses and Permits	582	605	606
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	30	98	101
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	5	5
4172500 Miscellaneous Revenue	-	44	44
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00 Budget Act of 2021	12,000	-	-
Revenue Transfer from Private Postsecondary Education Administration Fund (0305) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-904	-	-
Loan Repayment from the Private Postsecondary Education Admin Fund (0305) to the Vehicle Inspection Repair Fund (0421), per Control Section 14.00, Budget Act of 2021	-	-	-12,000
Total Revenues, Transfers, and Other Adjustments	\$26,060	\$15,099	\$3,102
Total Resources	\$27,681	\$23,598	\$19,001
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	17,629	19,945	20,508
9892 Supplemental Pension Payments (State Operations)	382	382	382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,171	1,372	1,091
Less funding provided by General Fund (State Operations)	-	-14,000	-6,000
Total Expenditures and Expenditure Adjustments	\$19,182	\$7,699	\$15,981
FUND BALANCE	\$8,499	\$15,899	\$3,020
Reserve for economic uncertainties	8,499	15,899	3,020
<u>0310 Psychology Fund^s</u>			
BEGINNING BALANCE	\$8,666	\$6,296	\$4,350
Prior Year Adjustments	119	-	-
Adjusted Beginning Balance	\$8,785	\$6,296	\$4,350
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	69	67	67
4127400 Renewal Fees	3,785	4,590	4,590
4129200 Other Regulatory Fees	167	102	102
4129400 Other Regulatory Licenses and Permits	512	808	808
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	29	56	22
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310) per Item 1111-011-0310, Budget Act of 2020	-	900	-
Revenue Transfer from Psychology Fund (0310) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-277	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,288	\$6,523	\$5,589
Total Resources	\$13,073	\$12,819	\$9,939

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	6,334	7,919	8,159
9892 Supplemental Pension Payments (State Operations)	94	94	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	349	456	481
Total Expenditures and Expenditure Adjustments	<u>\$6,777</u>	<u>\$8,469</u>	<u>\$8,734</u>
FUND BALANCE	<u>\$6,296</u>	<u>\$4,350</u>	<u>\$1,205</u>
Reserve for economic uncertainties	6,296	4,350	1,205
	<u>0319 Respiratory Care Fund^s</u>		
BEGINNING BALANCE	\$1,361	\$1,676	\$1,222
Prior Year Adjustments	95	-	-
Adjusted Beginning Balance	<u>\$1,456</u>	<u>\$1,676</u>	<u>\$1,222</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	83	84	86
4127400 Renewal Fees	3,230	3,267	3,267
4129200 Other Regulatory Fees	64	63	64
4129400 Other Regulatory Licenses and Permits	453	488	495
4163000 Investment Income - Surplus Money Investments	8	20	13
Transfers and Other Adjustments			
Revenue Transfer from Respiratory Care Fund (0319) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-139	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,699</u>	<u>\$3,922</u>	<u>\$3,925</u>
Total Resources	<u>\$5,155</u>	<u>\$5,598</u>	<u>\$5,147</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,164	4,032	4,035
9892 Supplemental Pension Payments (State Operations)	76	76	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	239	268	235
Total Expenditures and Expenditure Adjustments	<u>\$3,479</u>	<u>\$4,376</u>	<u>\$4,346</u>
FUND BALANCE	<u>\$1,676</u>	<u>\$1,222</u>	<u>\$801</u>
Reserve for economic uncertainties	1,676	1,222	801
	<u>0325 Electronic and Appliance Repair Fund^s</u>		
BEGINNING BALANCE	\$3,773	\$3,652	\$2,179
Prior Year Adjustments	175	-	-
Adjusted Beginning Balance	<u>\$3,948</u>	<u>\$3,652</u>	<u>\$2,179</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	109	98	99
4127400 Renewal Fees	2,079	2,169	2,213
4129200 Other Regulatory Fees	11	11	11
4129400 Other Regulatory Licenses and Permits	416	297	300
4163000 Investment Income - Surplus Money Investments	15	34	21
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
Transfers and Other Adjustments			
Revenue Transfer from Electronic and Appliance Repair Fund (0325) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-133	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,501</u>	<u>\$2,613</u>	<u>\$2,648</u>
Total Resources	<u>\$6,449</u>	<u>\$6,265</u>	<u>\$4,827</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,564	3,851	3,884
9892 Supplemental Pension Payments (State Operations)	46	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	187	189	312
Total Expenditures and Expenditure Adjustments	<u>\$2,797</u>	<u>\$4,086</u>	<u>\$4,242</u>

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1111 Department of Consumer Affairs - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
FUND BALANCE	\$3,652	\$2,179	\$585
Reserve for economic uncertainties	3,652	2,179	585
	<u>0326 Athletic Commission Fund^s</u>		
BEGINNING BALANCE	\$735	\$343	\$89
Prior Year Adjustments	-21	-	-
Adjusted Beginning Balance	<u>\$714</u>	<u>\$343</u>	<u>\$89</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	58	58	66
4129200 Other Regulatory Fees	1,620	1,880	1,820
4129400 Other Regulatory Licenses and Permits	190	178	196
4163000 Investment Income - Surplus Money Investments	3	4	12
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	21	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Athletic Commission Fund (0326) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-49	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,844</u>	<u>\$2,120</u>	<u>\$2,094</u>
Total Resources	<u>\$2,558</u>	<u>\$2,463</u>	<u>\$2,183</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,070	2,218	1,925
9892 Supplemental Pension Payments (State Operations)	36	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	109	120	75
Total Expenditures and Expenditure Adjustments	<u>\$2,215</u>	<u>\$2,374</u>	<u>\$2,036</u>
FUND BALANCE	<u>\$343</u>	<u>\$89</u>	<u>\$147</u>
Reserve for economic uncertainties	343	89	147
	<u>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund^s</u>		
BEGINNING BALANCE	\$1,545	\$1,134	\$1,490
Prior Year Adjustments	-105	-	-
Adjusted Beginning Balance	<u>\$1,440</u>	<u>\$1,134</u>	<u>\$1,490</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	31	32	32
4127400 Renewal Fees	2,001	2,373	2,397
4129200 Other Regulatory Fees	73	54	55
4129400 Other Regulatory Licenses and Permits	480	557	562
4163000 Investment Income - Surplus Money Investments	6	24	30
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Revenue Transfer from Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund (0376) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-82	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,512</u>	<u>\$3,040</u>	<u>\$3,076</u>
Total Resources	<u>\$3,952</u>	<u>\$4,174</u>	<u>\$4,566</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,622	2,502	2,739
9892 Supplemental Pension Payments (State Operations)	38	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	158	144	268
Total Expenditures and Expenditure Adjustments	<u>\$2,818</u>	<u>\$2,684</u>	<u>\$3,045</u>
FUND BALANCE	<u>\$1,134</u>	<u>\$1,490</u>	<u>\$1,521</u>
Reserve for economic uncertainties	1,134	1,490	1,521
	<u>0399 Structural Pest Control Education and Enforcement Fund^s</u>		

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
BEGINNING BALANCE	\$1,207	\$1,437	\$1,553
Prior Year Adjustments	157	-	-
Adjusted Beginning Balance	\$1,364	\$1,437	\$1,553
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	407	437	437
4163000 Investment Income - Surplus Money Investments	6	23	25
Total Revenues, Transfers, and Other Adjustments	\$413	\$460	\$462
Total Resources	\$1,777	\$1,897	\$2,015
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	314	314	314
9892 Supplemental Pension Payments (State Operations)	4	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	22	26	13
Total Expenditures and Expenditure Adjustments	\$340	\$344	\$331
FUND BALANCE	\$1,437	\$1,553	\$1,684
Reserve for economic uncertainties	1,437	1,553	1,684
<u>0400 Real Estate Appraisers Regulation Fund^S</u>			
BEGINNING BALANCE	\$5,055	\$5,283	\$3,878
Prior Year Adjustments	77	-	-
Adjusted Beginning Balance	\$5,132	\$5,283	\$3,878
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	4,552	4,553	4,506
4129400 Other Regulatory Licenses and Permits	1,466	578	772
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	20	60	40
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	52	51	51
4173000 Penalty Assessments - Other	126	102	102
Transfers and Other Adjustments			
Revenue Transfer from Real Estate Appraisers Regulation Fund (0400) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-249	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,970	\$5,345	\$5,472
Total Resources	\$11,102	\$10,628	\$9,350
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,300	6,234	6,330
9892 Supplemental Pension Payments (State Operations)	166	166	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	353	350	339
Total Expenditures and Expenditure Adjustments	\$5,819	\$6,750	\$6,835
FUND BALANCE	\$5,283	\$3,878	\$2,515
Reserve for economic uncertainties	5,283	3,878	2,515
<u>0410 Transcript Reimbursement Fund^S</u>			
BEGINNING BALANCE	\$174	\$570	\$576
Adjusted Beginning Balance	\$174	\$570	\$576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	6	4
Total Revenues, Transfers, and Other Adjustments	\$1	\$6	\$4
Total Resources	\$175	\$576	\$580
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	105	-	-
Less funding provided by General Fund (State Operations)	-500	-	-

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
Total Expenditures and Expenditure Adjustments	-\$395	-	-
FUND BALANCE	\$570	\$576	\$580
Reserve for economic uncertainties	570	576	580
<u>0421 Vehicle Inspection and Repair Fund^s</u>			
BEGINNING BALANCE	\$190,118	\$156,902	\$112,182
Prior Year Adjustments	9,768	-	-
Adjusted Beginning Balance	\$199,886	\$156,902	\$112,182
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	231	234	236
4127400 Renewal Fees	7,544	7,661	7,737
4129200 Other Regulatory Fees	1,586	1,602	1,618
4129400 Other Regulatory Licenses and Permits	119,274	119,266	120,459
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	703	1,903	1,442
4170400 Capital Asset Sales Proceeds	168	12	12
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	26	4	4
4172500 Miscellaneous Revenue	8	6	6
Transfers and Other Adjustments			
Loan Repayment from the Contingent Fund of the Medical Board of CA (0758) to the Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-	-	10,000
Loan Repayment from the Private Postsecondary Education Admin Fund (0305) to the Vehicle Inspection Repair Fund (0421), per Control Section 14.00, Budget Act of 2021	-	-	12,000
Revenue Transfer from Vehicle Inspection and Repair Fund (0421) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-4,334	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2022	-	-12,000	-27,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2021	-10,000	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00 Budget Act of 2021	-12,000	-	-
Loan from Vehicle Inspection and Repair Fund (0421) to Professional Fiduciary Fund (3108) per Control Section 14.00, Budget Act of 2022	-	-	-550
Total Revenues, Transfers, and Other Adjustments	\$103,206	\$118,689	\$125,965
Total Resources	\$303,092	\$275,591	\$238,147
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	115,594	129,573	131,066
3900 State Air Resources Board (State Operations)	19,220	22,409	23,130
9892 Supplemental Pension Payments (State Operations)	2,579	2,579	2,579
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8,797	8,848	7,950
Total Expenditures and Expenditure Adjustments	\$146,190	\$163,409	\$164,725
FUND BALANCE	\$156,902	\$112,182	\$73,422
Reserve for economic uncertainties	156,902	112,182	73,422
<u>0492 State Athletic Commission Neurological Examination Account^s</u>			
BEGINNING BALANCE	\$416	\$368	\$314
Adjusted Beginning Balance	\$416	\$368	\$314
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	8	-	-
4163000 Investment Income - Surplus Money Investments	1	5	4
Total Revenues, Transfers, and Other Adjustments	\$9	\$5	\$4
Total Resources	\$425	\$373	\$318
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	53	55	55

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	4	3
Total Expenditures and Expenditure Adjustments	\$57	\$59	\$58
FUND BALANCE	\$368	\$314	\$260
Reserve for economic uncertainties	368	314	260
<u>0582 High Polluter Repair or Removal Account^s</u>			
BEGINNING BALANCE	\$18,915	\$33,616	\$24,853
Prior Year Adjustments	6,149	-	-
Adjusted Beginning Balance	\$25,064	\$33,616	\$24,853
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	153	154	156
4129400 Other Regulatory Licenses and Permits	41,465	45,329	45,782
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	129	373	267
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
4172500 Miscellaneous Revenue	-	8	9
Transfers and Other Adjustments			
Revenue Transfer from High Polluter Repair or Removal Account (0582) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-355	-	-
Total Revenues, Transfers, and Other Adjustments	\$41,398	\$45,864	\$46,214
Total Resources	\$66,462	\$79,480	\$71,067
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	32,092	53,774	51,496
9892 Supplemental Pension Payments (State Operations)	203	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	551	650	540
Total Expenditures and Expenditure Adjustments	\$32,846	\$54,627	\$52,239
FUND BALANCE	\$33,616	\$24,853	\$18,828
Reserve for economic uncertainties	33,616	24,853	18,828
<u>0704 Accountancy Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$12,880	\$10,750	\$8,890
Prior Year Adjustments	403	-	-
Adjusted Beginning Balance	\$13,283	\$10,750	\$8,890
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	292	354	364
4127400 Renewal Fees	11,203	12,840	13,226
4129200 Other Regulatory Fees	174	141	145
4129400 Other Regulatory Licenses and Permits	4,354	4,491	4,625
4163000 Investment Income - Surplus Money Investments	52	141	125
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	-	-
4172500 Miscellaneous Revenue	2	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Accountancy Fund (0704) per Item 1111-011-0704, Budget Act of 2020 - Update	-	-	10,000
Revenue Transfer from Accountancy Fund, Professions and Vocations Fund (0704) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-764	-	-
Total Revenues, Transfers, and Other Adjustments	\$15,320	\$17,967	\$28,485
Total Resources	\$28,603	\$28,717	\$37,375
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	16,320	18,262	18,763
9892 Supplemental Pension Payments (State Operations)	390	390	390
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,143	1,175	1,021

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1111 Department of Consumer Affairs - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Expenditures and Expenditure Adjustments	\$17,853	\$19,827	\$20,174
FUND BALANCE	\$10,750	\$8,890	\$17,201
Reserve for economic uncertainties	10,750	8,890	17,201
	<u>0706 California Architects Board Fund^S</u>		
BEGINNING BALANCE	\$4,509	\$4,435	\$2,329
Prior Year Adjustments	101	-	-
Adjusted Beginning Balance	\$4,610	\$4,435	\$2,329
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	63	25	63
4127400 Renewal Fees	3,904	2,809	5,146
4129200 Other Regulatory Fees	15	22	25
4129400 Other Regulatory Licenses and Permits	366	511	428
4163000 Investment Income - Surplus Money Investments	21	37	51
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Revenue Transfer from California Architects Board Fund (0706) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-180	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,191	\$3,404	\$5,713
Total Resources	\$8,801	\$7,839	\$8,042
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,025	5,148	4,966
9892 Supplemental Pension Payments (State Operations)	95	95	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	246	267	330
Total Expenditures and Expenditure Adjustments	\$4,366	\$5,510	\$5,391
FUND BALANCE	\$4,435	\$2,329	\$2,651
Reserve for economic uncertainties	4,435	2,329	2,651
	<u>0717 Cemetery and Funeral Fund^S</u>		
BEGINNING BALANCE	\$4,836	\$3,571	\$1,772
Prior Year Adjustments	42	-	-
Adjusted Beginning Balance	\$4,878	\$3,571	\$1,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	45	65	85
4127400 Renewal Fees	1,411	2,047	2,673
4129200 Other Regulatory Fees	2,809	2,719	3,434
4129400 Other Regulatory Licenses and Permits	206	280	350
4163000 Investment Income - Surplus Money Investments	18	28	24
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Cemetery and Funeral Fund (0717) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-211	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,282	\$5,139	\$6,566
Total Resources	\$9,160	\$8,710	\$8,338
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,198	6,527	6,608
9892 Supplemental Pension Payments (State Operations)	93	93	93
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	298	318	423
Total Expenditures and Expenditure Adjustments	\$5,589	\$6,938	\$7,124
FUND BALANCE	\$3,571	\$1,772	\$1,214
Reserve for economic uncertainties	3,571	1,772	1,214

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
<u>0735 Contractors License Fund^s</u>			
BEGINNING BALANCE	\$1,865	\$9,053	\$12,100
Prior Year Adjustments	1,537	-	-
Adjusted Beginning Balance	\$3,402	\$9,053	\$12,100
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	8,060	6,616	6,421
4127400 Renewal Fees	52,270	59,555	57,805
4129200 Other Regulatory Fees	284	486	486
4129400 Other Regulatory Licenses and Permits	19,820	21,613	21,605
4143500 Miscellaneous Services to the Public	76	70	70
4163000 Investment Income - Surplus Money Investments	47	241	292
4170400 Capital Asset Sales Proceeds	5	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	65	50	50
4172500 Miscellaneous Revenue	15	14	14
4173000 Penalty Assessments - Other	1,832	1,900	1,900
Transfers and Other Adjustments			
Revenue Transfer from Contractors License Fund (0735) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-2,622	-	-
Total Revenues, Transfers, and Other Adjustments	\$79,852	\$90,550	\$88,648
Total Resources	\$83,254	\$99,603	\$100,748
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	68,473	81,168	78,520
9892 Supplemental Pension Payments (State Operations)	1,494	1,494	1,494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,234	4,841	4,323
Total Expenditures and Expenditure Adjustments	\$74,201	\$87,503	\$84,337
FUND BALANCE	\$9,053	\$12,100	\$16,411
Reserve for economic uncertainties	9,053	12,100	16,411
<u>0741 State Dentistry Fund^s</u>			
BEGINNING BALANCE	\$12,447	\$13,519	\$13,689
Prior Year Adjustments	290	-	-
Adjusted Beginning Balance	\$12,737	\$13,519	\$13,689
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	351	317	323
4127400 Renewal Fees	14,990	14,995	14,978
4129200 Other Regulatory Fees	176	153	162
4129400 Other Regulatory Licenses and Permits	2,880	3,093	3,095
4140000 Document Sales	1	-	-
4143500 Miscellaneous Services to the Public	19	48	48
4163000 Investment Income - Surplus Money Investments	61	170	174
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	11	15	15
4172500 Miscellaneous Revenue	3	2	2
Transfers and Other Adjustments			
Revenue Transfer from State Dentistry Fund (0741) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-716	-	-
Revenue Transfer from the State Dental Assistant Fund (3142) to the State Dentistry Fund (0741) per Business and Professions Code Section 205.2	-	2,963	-
Total Revenues, Transfers, and Other Adjustments	\$17,776	\$21,756	\$18,797
Total Resources	\$30,513	\$35,275	\$32,486
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	15,527	19,882	20,016

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
9892 Supplemental Pension Payments (State Operations)	318	351	351
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,149	1,353	1,051
Total Expenditures and Expenditure Adjustments	<u>\$16,994</u>	<u>\$21,586</u>	<u>\$21,418</u>
FUND BALANCE	<u>\$13,519</u>	<u>\$13,689</u>	<u>\$11,068</u>
Reserve for economic uncertainties	13,519	13,689	11,068
<u>0752 Home Furnishings and Thermal Insulation Fund^s</u>			
BEGINNING BALANCE	\$6,058	\$6,821	\$5,622
Prior Year Adjustments	177	-	-
Adjusted Beginning Balance	<u>\$6,235</u>	<u>\$6,821</u>	<u>\$5,622</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	239	172	174
4127400 Renewal Fees	4,337	4,023	4,063
4129200 Other Regulatory Fees	115	119	120
4129400 Other Regulatory Licenses and Permits	937	953	963
4163000 Investment Income - Surplus Money Investments	26	86	73
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	18	16	16
Transfers and Other Adjustments			
Revenue Transfer from Home Furnishings and Thermal Insulation Fund (0752) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-228	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,444</u>	<u>\$5,369</u>	<u>\$5,409</u>
Total Resources	<u>\$11,679</u>	<u>\$12,190</u>	<u>\$11,031</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	4,398	6,096	6,151
9892 Supplemental Pension Payments (State Operations)	111	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	349	361	384
Total Expenditures and Expenditure Adjustments	<u>\$4,858</u>	<u>\$6,568</u>	<u>\$6,646</u>
FUND BALANCE	<u>\$6,821</u>	<u>\$5,622</u>	<u>\$4,385</u>
Reserve for economic uncertainties	6,821	5,622	4,385
<u>0755 Licensed Midwifery Fund^s</u>			
BEGINNING BALANCE	\$329	\$258	\$48
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	<u>\$330</u>	<u>\$258</u>	<u>\$48</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	49	61	62
4129400 Other Regulatory Licenses and Permits	11	18	18
4163000 Investment Income - Surplus Money Investments	1	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$62</u>	<u>\$83</u>	<u>\$84</u>
Total Resources	<u>\$392</u>	<u>\$341</u>	<u>\$132</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	120	285	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	14	8	7
Total Expenditures and Expenditure Adjustments	<u>\$134</u>	<u>\$293</u>	<u>\$127</u>
FUND BALANCE	<u>\$258</u>	<u>\$48</u>	<u>\$5</u>
Reserve for economic uncertainties	258	48	5
<u>0757 California Board of Architectural Examiners - Landscape Architects Fund^s</u>			
BEGINNING BALANCE	\$1,254	\$958	\$573
Prior Year Adjustments	23	-	-
Adjusted Beginning Balance	<u>\$1,277</u>	<u>\$958</u>	<u>\$573</u>

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	13	12	13
4127400 Renewal Fees	695	711	718
4129200 Other Regulatory Fees	-	3	3
4129400 Other Regulatory Licenses and Permits	86	98	100
4163000 Investment Income - Surplus Money Investments	5	6	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from California Board of Architectural Examiners - Landscape Architects Fund (0757) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-39	-	-
Total Revenues, Transfers, and Other Adjustments	\$761	\$830	\$834
Total Resources	\$2,038	\$1,788	\$1,407
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	997	1,128	1,276
9892 Supplemental Pension Payments (State Operations)	16	16	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	67	71	83
Total Expenditures and Expenditure Adjustments	\$1,080	\$1,215	\$1,376
FUND BALANCE	\$958	\$573	\$31
Reserve for economic uncertainties	958	573	31
0758 Contingent Fund of the Medical Board of California^s			
BEGINNING BALANCE	\$7,940	\$6,606	\$795
Prior Year Adjustments	1,204	-	-
Adjusted Beginning Balance	\$9,144	\$6,606	\$795
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	132	137	137
4127400 Renewal Fees	54,415	56,734	56,836
4129200 Other Regulatory Fees	508	1,053	1,213
4129400 Other Regulatory Licenses and Permits	8,647	8,968	8,981
4163000 Investment Income - Surplus Money Investments	62	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	39	-	-
4172500 Miscellaneous Revenue	5	10	10
4173000 Penalty Assessments - Other	135	25	25
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421 to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2022	-	12,000	27,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2021	10,000	-	-
Revenue Transfer from Contingent Fund of the Medical Board of California (0758) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-2,790	-	-
Loan Repayment from the Contingent Fund of the Medical Board of CA (0758) to the Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	\$71,153	\$78,927	\$84,202
Total Resources	\$80,297	\$85,533	\$84,997
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	68,788	79,124	79,143
9892 Supplemental Pension Payments (State Operations)	685	685	685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,218	4,929	4,432
Total Expenditures and Expenditure Adjustments	\$73,691	\$84,738	\$84,260
FUND BALANCE	\$6,606	\$795	\$737
Reserve for economic uncertainties	6,606	795	737

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
<u>0759 Physical Therapy Fund^S</u>			
BEGINNING BALANCE	\$5,457	\$5,300	\$4,314
Prior Year Adjustments	283	-	-
Adjusted Beginning Balance	<u>\$5,740</u>	<u>\$5,300</u>	<u>\$4,314</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	43	43	45
4127400 Renewal Fees	5,285	5,338	5,498
4129200 Other Regulatory Fees	118	118	121
4129400 Other Regulatory Licenses and Permits	1,097	1,108	1,149
4163000 Investment Income - Surplus Money Investments	23	68	59
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Physical Therapy Fund (0759) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-267	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,300</u>	<u>\$6,675</u>	<u>\$6,872</u>
Total Resources	<u>\$12,040</u>	<u>\$11,975</u>	<u>\$11,186</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	6,300	7,127	7,253
9892 Supplemental Pension Payments (State Operations)	89	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	351	445	426
Total Expenditures and Expenditure Adjustments	<u>\$6,740</u>	<u>\$7,661</u>	<u>\$7,768</u>
FUND BALANCE	<u>\$5,300</u>	<u>\$4,314</u>	<u>\$3,418</u>
Reserve for economic uncertainties	5,300	4,314	3,418
<u>0761 Board of Registered Nursing Fund, Professions and Vocations Fund^S</u>			
BEGINNING BALANCE	\$34,853	\$55,941	\$66,785
Prior Year Adjustments	1,340	-	-
Adjusted Beginning Balance	<u>\$36,193</u>	<u>\$55,941</u>	<u>\$66,785</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,065	1,089	1,120
4127400 Renewal Fees	47,847	47,864	48,593
4129200 Other Regulatory Fees	2,056	2,116	2,215
4129400 Other Regulatory Licenses and Permits	28,388	24,977	26,304
4143500 Miscellaneous Services to the Public	58	-	-
4163000 Investment Income - Surplus Money Investments	214	1,021	1,229
4171100 Cost Recoveries - Other	2	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	-	-
4172500 Miscellaneous Revenue	467	-	-
Transfers and Other Adjustments			
Revenue Transfer from Board of Registered Nursing Fund, Professions and Vocations Fund (0761) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-2,176	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$77,934</u>	<u>\$77,067</u>	<u>\$79,461</u>
Total Resources	<u>\$114,127</u>	<u>\$133,008</u>	<u>\$146,246</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	53,189	61,198	62,785
9892 Supplemental Pension Payments (State Operations)	654	654	654
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,343	4,371	3,415
Total Expenditures and Expenditure Adjustments	<u>\$58,186</u>	<u>\$66,223</u>	<u>\$66,854</u>
FUND BALANCE	<u>\$55,941</u>	<u>\$66,785</u>	<u>\$79,392</u>
Reserve for economic uncertainties	55,941	66,785	79,392
<u>0763 State Optometry Fund, Professions and Vocations Fund^S</u>			

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
BEGINNING BALANCE	\$2,051	\$2,015	\$1,743
Prior Year Adjustments	26	-	-
Adjusted Beginning Balance	\$2,077	\$2,015	\$1,743
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	31	31	31
4127400 Renewal Fees	2,007	2,295	2,396
4129200 Other Regulatory Fees	114	19	21
4129400 Other Regulatory Licenses and Permits	343	385	420
4163000 Investment Income - Surplus Money Investments	9	10	9
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	2	-	-
Transfers and Other Adjustments			
Revenue Transfer from State Optometry Fund, Professions and Vocations Fund (0763) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-142	-	-
Revenue Transfer from the Dispensing Opticians Fund (0175) to the State Optometry Fund (0763) per Business and Professions Code Section 205.3	-	1,145	-
Total Revenues, Transfers, and Other Adjustments	\$2,365	\$3,885	\$2,877
Total Resources	\$4,442	\$5,900	\$4,620
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,250	3,960	4,029
9892 Supplemental Pension Payments (State Operations)	36	38	37
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	141	159	194
Total Expenditures and Expenditure Adjustments	\$2,427	\$4,157	\$4,260
FUND BALANCE	\$2,015	\$1,743	\$360
Reserve for economic uncertainties	2,015	1,743	360
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^S			
BEGINNING BALANCE	\$10,176	\$13,847	\$11,816
Prior Year Adjustments	532	-	-
Adjusted Beginning Balance	\$10,708	\$13,847	\$11,816
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	262	215	215
4127400 Renewal Fees	28,177	27,673	27,673
4129200 Other Regulatory Fees	1,253	917	932
4129400 Other Regulatory Licenses and Permits	4,497	4,011	4,011
4143500 Miscellaneous Services to the Public	3	-	-
4163000 Investment Income - Surplus Money Investments	68	190	146
4170400 Capital Asset Sales Proceeds	1	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	152	-	-
4172500 Miscellaneous Revenue	5	-	-
Transfers and Other Adjustments			
Revenue Transfer from Pharmacy Board Contingent Fund, Professions and Vocations Fund (0767) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-1,258	-	-
Total Revenues, Transfers, and Other Adjustments	\$33,160	\$33,006	\$32,977
Total Resources	\$43,868	\$46,853	\$44,793
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	27,483	32,444	32,924
9892 Supplemental Pension Payments (State Operations)	659	659	659
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,879	1,934	1,816
Total Expenditures and Expenditure Adjustments	\$30,021	\$35,037	\$35,399
FUND BALANCE	\$13,847	\$11,816	\$9,394
Reserve for economic uncertainties	13,847	11,816	9,394

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
<u>0769 Private Investigator Fund^s</u>			
BEGINNING BALANCE	\$433	\$425	\$26
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$440	\$425	\$26
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Private Investigator Fund (0769) to the Private Security Services Fund (0239) per Business and Professions Code Section 7571	-	-399	-
Total Revenues, Transfers, and Other Adjustments	\$2	-\$399	-
Total Resources	\$442	\$26	\$26
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9892 Supplemental Pension Payments (State Operations)	17	-	-
Total Expenditures and Expenditure Adjustments	\$17	-	-
FUND BALANCE	\$425	\$26	\$26
Reserve for economic uncertainties	425	26	26
<u>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund^s</u>			
BEGINNING BALANCE	\$2,351	\$3,405	\$2,459
Prior Year Adjustments	654	-	-
Adjusted Beginning Balance	\$3,005	\$3,405	\$2,459
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	149	150	152
4127400 Renewal Fees	10,142	9,081	9,886
4129200 Other Regulatory Fees	131	118	124
4129400 Other Regulatory Licenses and Permits	2,064	1,638	1,600
4163000 Investment Income - Surplus Money Investments	26	14	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	16	15
4172500 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from Professional Engineer's, Land Surveyor's, and Geologist's Fund (0770) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-385	-	-
Total Revenues, Transfers, and Other Adjustments	\$12,143	\$11,018	\$11,778
Total Resources	\$15,148	\$14,423	\$14,237
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	10,878	10,906	13,312
9892 Supplemental Pension Payments (State Operations)	209	209	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	656	849	582
Total Expenditures and Expenditure Adjustments	\$11,743	\$11,964	\$14,103
FUND BALANCE	\$3,405	\$2,459	\$134
Reserve for economic uncertainties	3,405	2,459	134
<u>0771 Court Reporters Fund^s</u>			
BEGINNING BALANCE	\$770	\$1,068	\$1,044
Prior Year Adjustments	48	-	-
Adjusted Beginning Balance	\$818	\$1,068	\$1,044
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	24	20	20
4127400 Renewal Fees	1,298	1,260	1,265
4129200 Other Regulatory Fees	13	-	-
4129400 Other Regulatory Licenses and Permits	21	25	25

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
4163000 Investment Income - Surplus Money Investments	5	16	16
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Court Reporters Fund (0771) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-39	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,323	\$1,321	\$1,326
Total Resources	\$2,141	\$2,389	\$2,370
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	977	1,242	1,244
9892 Supplemental Pension Payments (State Operations)	25	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	71	78	70
Total Expenditures and Expenditure Adjustments	\$1,073	\$1,345	\$1,339
FUND BALANCE	\$1,068	\$1,044	\$1,031
Reserve for economic uncertainties	1,068	1,044	1,031
<u>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$5,536	\$11,048	\$14,590
Prior Year Adjustments	659	-	-
Adjusted Beginning Balance	\$6,195	\$11,048	\$14,590
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	173	175	176
4127400 Renewal Fees	10,807	10,770	10,878
4129200 Other Regulatory Fees	194	196	198
4129400 Other Regulatory Licenses and Permits	6,645	6,782	6,850
4163000 Investment Income - Surplus Money Investments	44	222	278
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	19	12	12
4172500 Miscellaneous Revenue	3	3	3
Transfers and Other Adjustments			
Revenue Transfer from Behavioral Science Examiners Fund, Professions and Vocations Fund (0773) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-463	-	-
Total Revenues, Transfers, and Other Adjustments	\$17,422	\$18,160	\$18,395
Total Resources	\$23,617	\$29,208	\$32,985
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	11,576	13,593	13,707
9892 Supplemental Pension Payments (State Operations)	212	212	212
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	781	813	738
Total Expenditures and Expenditure Adjustments	\$12,569	\$14,618	\$14,657
FUND BALANCE	\$11,048	\$14,590	\$18,328
Reserve for economic uncertainties	11,048	14,590	18,328
<u>0775 Structural Pest Control Fund^s</u>			
BEGINNING BALANCE	\$2,814	\$3,529	\$2,530
Prior Year Adjustments	301	-	-
Adjusted Beginning Balance	\$3,115	\$3,529	\$2,530
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	6	6	6
4127400 Renewal Fees	271	243	243
4129200 Other Regulatory Fees	5,180	5,621	5,621
4129400 Other Regulatory Licenses and Permits	695	666	666
4140000 Document Sales	17	-	-
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	15	40	39

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	8	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Revenue Transfer from Structural Pest Control Fund (0775) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-201	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,993</u>	<u>\$6,577</u>	<u>\$6,576</u>
Total Resources	<u>\$9,108</u>	<u>\$10,106</u>	<u>\$9,106</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,138	7,108	7,057
9892 Supplemental Pension Payments (State Operations)	101	101	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	340	367	466
Total Expenditures and Expenditure Adjustments	<u>\$5,579</u>	<u>\$7,576</u>	<u>\$7,624</u>
FUND BALANCE	<u>\$3,529</u>	<u>\$2,530</u>	<u>\$1,482</u>
Reserve for economic uncertainties	3,529	2,530	1,482
<u>0777 Veterinary Medical Board Contingent Fund^s</u>			
BEGINNING BALANCE	\$5,032	\$6,914	\$6,803
Prior Year Adjustments	34	-	-
Adjusted Beginning Balance	<u>\$5,066</u>	<u>\$6,914</u>	<u>\$6,803</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	63	58	58
4127400 Renewal Fees	6,056	5,811	5,811
4129200 Other Regulatory Fees	158	79	77
4129400 Other Regulatory Licenses and Permits	1,877	1,556	1,554
4163000 Investment Income - Surplus Money Investments	26	101	97
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
Transfers and Other Adjustments			
Loan from the General Fund (0001) to the Veterinary Medical Board Contingent Fund (0777) per Item 1111-017-0001, Budget Act of 2021	-	157	149
Revenue Transfer from Veterinary Medical Board Contingent Fund (0777) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-256	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$7,929</u>	<u>\$7,762</u>	<u>\$7,746</u>
Total Resources	<u>\$12,995</u>	<u>\$14,676</u>	<u>\$14,549</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	5,622	7,286	7,432
9892 Supplemental Pension Payments (State Operations)	80	80	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	379	507	463
Total Expenditures and Expenditure Adjustments	<u>\$6,081</u>	<u>\$7,873</u>	<u>\$7,975</u>
FUND BALANCE	<u>\$6,914</u>	<u>\$6,803</u>	<u>\$6,574</u>
Reserve for economic uncertainties	6,914	6,803	6,574
<u>0779 Vocational Nursing and Psychiatric Technicians Fund^s</u>			
BEGINNING BALANCE	\$4,076	\$2,566	\$5,526
Prior Year Adjustments	373	-	-
Adjusted Beginning Balance	<u>\$4,449</u>	<u>\$2,566</u>	<u>\$5,526</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	264	363	389
4127400 Renewal Fees	12,056	15,284	16,397
4129200 Other Regulatory Fees	411	544	612
4129400 Other Regulatory Licenses and Permits	5,155	6,591	7,038
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	21	93	167

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	7	7
4171500 Escheat - Unclaimed Property	-	1	1
4172500 Miscellaneous Revenue	2	8	8
Transfers and Other Adjustments			
Revenue Transfer from Vocational Nursing and Psychiatric Technicians Fund (0779) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-715	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,201</u>	<u>\$22,893</u>	<u>\$24,621</u>
Total Resources	<u>\$21,650</u>	<u>\$25,459</u>	<u>\$30,147</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	17,751	18,565	17,753
9892 Supplemental Pension Payments (State Operations)	246	246	246
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,087	1,122	1,037
Total Expenditures and Expenditure Adjustments	<u>\$19,084</u>	<u>\$19,933</u>	<u>\$19,036</u>
FUND BALANCE	<u>\$2,566</u>	<u>\$5,526</u>	<u>\$11,111</u>
Reserve for economic uncertainties	2,566	5,526	11,111
	<u>0960 Student Tuition Recovery Fund^N</u>		
BEGINNING BALANCE	\$15,830	\$16,545	\$10,605
Adjusted Beginning Balance	<u>\$15,830</u>	<u>\$16,545</u>	<u>\$10,605</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,259	-	-
4163000 Investment Income - Surplus Money Investments	59	60	60
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	14	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,332</u>	<u>\$60</u>	<u>\$60</u>
Total Resources	<u>\$18,162</u>	<u>\$16,605</u>	<u>\$10,665</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (Local Assistance)	1,617	6,000	6,000
Total Expenditures and Expenditure Adjustments	<u>\$1,617</u>	<u>\$6,000</u>	<u>\$6,000</u>
FUND BALANCE	<u>\$16,545</u>	<u>\$10,605</u>	<u>\$4,665</u>
Reserve for economic uncertainties	16,545	10,605	4,665
	<u>3017 Occupational Therapy Fund^S</u>		
BEGINNING BALANCE	\$1,533	\$1,438	\$659
Prior Year Adjustments	71	-	-
Adjusted Beginning Balance	<u>\$1,604</u>	<u>\$1,438</u>	<u>\$659</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	43	44	45
4127400 Renewal Fees	2,298	2,344	2,453
4129200 Other Regulatory Fees	52	50	52
4129400 Other Regulatory Licenses and Permits	437	451	460
4143500 Miscellaneous Services to the Public	28	29	29
4163000 Investment Income - Surplus Money Investments	7	11	2
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from Occupational Therapy Fund (3017) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-140	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,726</u>	<u>\$2,930</u>	<u>\$3,042</u>
Total Resources	<u>\$4,330</u>	<u>\$4,368</u>	<u>\$3,701</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,695	3,427	3,248
9892 Supplemental Pension Payments (State Operations)	42	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	155	240	240

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

1111 Department of Consumer Affairs - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Expenditures and Expenditure Adjustments	\$2,892	\$3,709	\$3,530
FUND BALANCE	\$1,438	\$659	\$171
Reserve for economic uncertainties	1,438	659	171
<u>3039 Dentally Underserved Account, State Dentistry Fund^s</u>			
BEGINNING BALANCE	\$1,019	\$980	\$856
Adjusted Beginning Balance	\$1,019	\$980	\$856
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4	11	11
Total Revenues, Transfers, and Other Adjustments	\$4	\$11	\$11
Total Resources	\$1,023	\$991	\$867
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	35	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	9	7
Total Expenditures and Expenditure Adjustments	\$43	\$135	\$133
FUND BALANCE	\$980	\$856	\$734
Reserve for economic uncertainties	980	856	734
<u>3069 Naturopathic Doctors Fund^s</u>			
BEGINNING BALANCE	\$628	\$758	\$898
Prior Year Adjustments	10	-	-
Adjusted Beginning Balance	\$638	\$758	\$898
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	3	3
4127400 Renewal Fees	432	430	430
4129200 Other Regulatory Fees	3	3	5
4129400 Other Regulatory Licenses and Permits	111	110	110
4163000 Investment Income - Surplus Money Investments	3	13	16
Transfers and Other Adjustments			
Revenue Transfer from Naturopathic Doctors Fund (3069) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-17	-	-
Total Revenues, Transfers, and Other Adjustments	\$536	\$559	\$564
Total Resources	\$1,174	\$1,317	\$1,462
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	374	391	743
9892 Supplemental Pension Payments (State Operations)	11	11	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	31	17	18
Total Expenditures and Expenditure Adjustments	\$416	\$419	\$772
FUND BALANCE	\$758	\$898	\$690
Reserve for economic uncertainties	758	898	690
<u>3108 Professional Fiduciary Fund^s</u>			
BEGINNING BALANCE	\$343	\$311	\$43
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$345	\$311	\$43
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	3	4	4
4127400 Renewal Fees	503	508	508
4129200 Other Regulatory Fees	11	3	3
4129400 Other Regulatory Licenses and Permits	95	96	96
4163000 Investment Income - Surplus Money Investments	2	-	-

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Professional Fiduciary Fund (3108) per Control Section 14.00, Budget Act of 2022	-	-	550
Revenue Transfer from Professional Fiduciary Fund (3108) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-25	-	-
Total Revenues, Transfers, and Other Adjustments	\$589	\$611	\$1,161
Total Resources	\$934	\$922	\$1,204
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	572	827	1,092
9892 Supplemental Pension Payments (State Operations)	12	12	8
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	39	40	38
Total Expenditures and Expenditure Adjustments	\$623	\$879	\$1,138
FUND BALANCE	\$311	\$43	\$66
Reserve for economic uncertainties	311	43	66
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account^s			
BEGINNING BALANCE	\$13,972	\$29,303	\$30,066
Prior Year Adjustments	3,722	-	-
Adjusted Beginning Balance	\$17,694	\$29,303	\$30,066
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,656	33,577	33,913
4129200 Other Regulatory Fees	-	201	201
4163000 Investment Income - Surplus Money Investments	110	442	442
Transfers and Other Adjustments			
Revenue Transfer from Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-31	-	-
Total Revenues, Transfers, and Other Adjustments	\$33,735	\$34,220	\$34,556
Total Resources	\$51,429	\$63,523	\$64,622
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	19,242	30,563	30,568
3900 State Air Resources Board (Local Assistance)	2,800	2,800	2,800
9892 Supplemental Pension Payments (State Operations)	24	24	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	60	70	59
Total Expenditures and Expenditure Adjustments	\$22,126	\$33,457	\$33,451
FUND BALANCE	\$29,303	\$30,066	\$31,171
Reserve for economic uncertainties	29,303	30,066	31,171
3140 State Dental Hygiene Fund^s			
BEGINNING BALANCE	\$1,939	\$1,511	\$1,800
Prior Year Adjustments	42	-	-
Adjusted Beginning Balance	\$1,981	\$1,511	\$1,800
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	42	73	73
4127400 Renewal Fees	1,598	2,980	2,970
4129200 Other Regulatory Fees	105	106	118
4129400 Other Regulatory Licenses and Permits	196	191	187
4163000 Investment Income - Surplus Money Investments	8	28	32
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from State Dental Hygiene Fund (3140) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-106	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,845	\$3,378	\$3,380
Total Resources	\$3,826	\$4,889	\$5,180
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	2,126	2,882	2,896
9892 Supplemental Pension Payments (State Operations)	34	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	155	173	144
Total Expenditures and Expenditure Adjustments	\$2,315	\$3,089	\$3,074
FUND BALANCE	\$1,511	\$1,800	\$2,106
Reserve for economic uncertainties	1,511	1,800	2,106
<u>3142 State Dental Assistant Fund^s</u>			
BEGINNING BALANCE	\$2,943	2,963	-
Prior Year Adjustments	42	-	-
Adjusted Beginning Balance	\$2,985	\$2,963	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	11	-	-
Transfers and Other Adjustments			
Revenue Transfer from the State Dental Assistant Fund (3142) to the State Dentistry Fund (0741) per Business and Professions Code Section 205.2	-	-2,963	-
Total Revenues, Transfers, and Other Adjustments	\$11	-\$2,963	-
Total Resources	\$2,996	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9892 Supplemental Pension Payments (State Operations)	33	-	-
Total Expenditures and Expenditure Adjustments	\$33	-	-
FUND BALANCE	\$2,963	-	-
Reserve for economic uncertainties	2,963	-	-
<u>3252 CURES Fund^s</u>			
BEGINNING BALANCE	\$3,885	\$1,038	\$1,071
Prior Year Adjustments	-2,210	-	-
Adjusted Beginning Balance	\$1,675	\$1,038	\$1,071
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,224	2,971	2,544
4163000 Investment Income - Surplus Money Investments	17	14	6
Total Revenues, Transfers, and Other Adjustments	\$3,241	\$2,985	\$2,550
Total Resources	\$4,916	\$4,023	\$3,621
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	3,514	2,682	2,682
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	364	270	163
Total Expenditures and Expenditure Adjustments	\$3,878	\$2,952	\$2,845
FUND BALANCE	\$1,038	\$1,071	\$776
Reserve for economic uncertainties	1,038	1,071	776
<u>3315 Household Movers Fund, Professions and Vocations Fund^s</u>			
BEGINNING BALANCE	\$5,062	\$7,911	\$8,320
Prior Year Adjustments	330	-	-
Adjusted Beginning Balance	\$5,392	\$7,911	\$8,320
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	128	131	133
4127400 Renewal Fees	3,932	3,971	4,011

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1111 Department of Consumer Affairs - Continued

	2021-22*	2022-23*	2023-24*
4129200 Other Regulatory Fees	75	76	77
4129400 Other Regulatory Licenses and Permits	87	89	90
4163000 Investment Income - Surplus Money Investments	-	125	147
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
Transfers and Other Adjustments			
Revenue Transfer from Household Mover's Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1.	-23	-21	-21
Revenue Transfer from Household Movers Fund, Professions and Vocations Fund (3315) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-100	-	-
Revenue Transfer from Transportation Rate Fund (0412) to Household Movers Fund (3314) per Chapter 51, Statutes of 2018, Section 54 (SB 854)	506	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,607	\$4,371	\$4,437
Total Resources	\$9,999	\$12,282	\$12,757
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	1,808	3,751	3,552
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	280	211	98
Total Expenditures and Expenditure Adjustments	\$2,088	\$3,962	\$3,650
FUND BALANCE	\$7,911	\$8,320	\$9,107
Reserve for economic uncertainties	7,911	8,320	9,107

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	3,468.2	3,490.5	3,491.3	\$268,091	\$275,323	\$272,418
Salary and Other Adjustments	-449.5	-	-4.0	-23,199	8,196	6,320
Workload and Administrative Adjustments						
AB 2515 Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Program Techn II	-	-	3.0	-	-	68
Staff Svcs Analyst (Gen)	-	-	0.5	-	-	28
AB 2685 Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Board of Accountancy - Regulatory Analyst for Rulemaking Process						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Business Modernization Cohort 1 and 2						
Info Tech Assoc	-	-	-	-	-	88
Info Tech Spec I	-	-	-	-	-	662
Info Tech Spec II	-	-	-	-	-	124
Cemetery and Funeral Bureau - Clerical Support						
Office Techn (Typing)	-	-	1.0	-	-	46
DCA Business Services Office - Cashier Courier Workload						
Office Techn (Typing)	-	-	2.0	-	-	89
Organizational Improvement Office Permanent Funding						
Research Data Analyst II	-	-	-	-	-	313
Research Data Spec I	-	-	-	-	-	164
Research Data Supvr II	-	-	-	-	-	97
Physical Therapy Board - Military and Endorsement Application Workload						
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	111
Regulations Unit Permanent Funding						

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1111 Department of Consumer Affairs - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Atty III	-	-	-	-	-	820
Research Data Spec II	-	-	-	-	-	90
Sr Legal Analyst	-	-	-	-	-	78
SB 1346 Workload						
Inspector	-	-	0.5	-	-	54
SB 1433 Workload						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Speech-Language Board Licensing and Examination Workload						
Office Techn (Gen)	-	-	1.0	-	-	45
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Veterinary Medical Board - Enforcement Workload						
Assoc Govtl Program Analyst	-	-	-	-	-	448
Staff Svcs Mgr I	-	-	-	-	-	88
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	16.0	\$-	\$-	\$3,843
Totals, Adjustments	<u>-449.5</u>	<u>-</u>	<u>12.0</u>	<u>\$-23,199</u>	<u>\$8,196</u>	<u>\$10,163</u>
TOTALS, SALARIES AND WAGES	<u>3,018.7</u>	<u>3,490.5</u>	<u>3,503.3</u>	<u>\$244,892</u>	<u>\$283,519</u>	<u>\$282,581</u>

1115 Department of Cannabis Control

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1460 Department of Cannabis Control	387.7	626.0	639.0	\$213,271	\$206,922	\$176,676
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	<u>387.7</u>	<u>626.0</u>	<u>639.0</u>	<u>\$213,271</u>	<u>\$206,922</u>	<u>\$176,676</u>
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$94,578	\$22,562	\$32,858
0995 Reimbursements				185	737	454
3288 Cannabis Control Fund				118,508	173,623	133,364
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2				-	10,000	10,000
TOTALS, EXPENDITURES, ALL FUNDS				<u>\$213,271</u>	<u>\$206,922</u>	<u>\$176,676</u>

LEGAL CITATIONS AND AUTHORITY

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

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1115 Department of Cannabis Control - Continued

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continuation of Implementation of the Department of Cannabis Control	\$-	\$-	-	\$-	\$3,995	11.0
• Cannabis Interstate Commerce - SB 1326 Workload	-	-	-	-	264	1.0
• Cannabis Pet Products - AB 1885 Workload	-	-	-	-	155	1.0
• Business, Consumer Services and Housing Agency - Information Security Resources	-	-	-	-	64	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$4,478	13.0
Other Workload Budget Adjustments						
• Background Check Support	-	-	-	-	5	-
• Other Post-Employment Benefit Adjustments	-	-5	-	-	-6	-
• Carryover/Reappropriation	633	-	-	30,000	-30,000	-
• Retirement Rate Adjustments	-	2,445	-	-	2,445	-
• Salary Adjustments	-	1,579	-	-	1,240	-
• Benefit Adjustments	-	653	-	-	764	-
Totals, Other Workload Budget Adjustments	\$633	\$4,672	-	\$30,000	\$-25,552	-
Totals, Workload Budget Adjustments	\$633	\$4,672	-	\$30,000	\$-21,074	13.0
Totals, Budget Adjustments	\$633	\$4,672	-	\$30,000	\$-21,074	13.0

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1460	DEPARTMENT OF CANNABIS CONTROL			
State Operations:				
0001	General Fund	\$80	\$2,562	\$32,858
0995	Reimbursements	185	737	454
3288	Cannabis Control Fund	118,508	173,623	133,364
3346	Cannabis Tax Fund - Department of Cannabis Control - Allocation 2	-	10,000	10,000
Totals, State Operations		\$118,773	\$186,922	\$176,676
Local Assistance:				
0001	General Fund	\$94,498	\$20,000	\$-
Totals, Local Assistance		\$94,498	\$20,000	\$-
TOTALS, EXPENDITURES				
State Operations		118,773	186,922	176,676
Local Assistance		94,498	20,000	-
Totals, Expenditures		\$213,271	\$206,922	\$176,676

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	624.0	626.0	626.0	\$52,045	\$52,118	\$52,028
Other Adjustments	-236.3	-	13.0	-17,136	1,579	2,549

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1115 Department of Cannabis Control - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Net Totals, Salaries and Wages	387.7	626.0	639.0	\$34,909	\$53,697	\$54,577
Staff Benefits	-	-	-	17,443	34,495	35,403
Totals, Personal Services	387.7	626.0	639.0	\$52,352	\$88,192	\$89,980
OPERATING EXPENSES AND EQUIPMENT				\$66,387	\$98,730	\$86,696
SPECIAL ITEMS OF EXPENSES				34	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$118,773	\$186,922	\$176,676

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$94,498	\$20,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$94,498	\$20,000	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
004 Budget Act appropriation	-	\$500	-
011 Budget Act appropriation (transfer to Cannabis Control Fund)	-	-	30,000
State operations administrative costs from local assistance expenditures	80	-	-
Prior Year Balances Available:			
Item 1115-002-0001, Budget Act of 2021	-	30,000	-
State operations administrative costs from local assistance expenditures	-	4,920	2,858
Totals Available	\$80	\$35,420	\$32,858
Unexpended balance, estimated savings	-	-30,000	-
Balance available in subsequent years	-	-2,858	-
TOTALS, EXPENDITURES	\$80	\$2,562	\$32,858
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$185	\$737	\$454
TOTALS, EXPENDITURES	\$185	\$737	\$454
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$118,502	\$168,951	\$163,364
Allocation for Employee Compensation	-	1,579	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	653	-
Section 3.60 Pension Contribution Adjustment	-	2,445	-
002 Budget Act appropriation	6	-	-
Totals Available	\$118,508	\$173,623	\$163,364
TOTALS, EXPENDITURES	\$118,508	\$173,623	\$163,364
Less funding provided by General Fund	-	-	-30,000
NET TOTALS, EXPENDITURES	\$118,508	\$173,623	\$133,364
3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	\$10,000	\$10,000
Totals Available	-	\$10,000	\$10,000
TOTALS, EXPENDITURES	-	\$10,000	\$10,000

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1115 Department of Cannabis Control - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Total Expenditures, All Funds, (State Operations)	\$118,773	\$186,922	\$176,676
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$94,498	-	-
102 Budget Act appropriation	-	20,000	-
Totals Available	\$94,498	\$20,000	-
TOTALS, EXPENDITURES	\$94,498	\$20,000	-
Total Expenditures, All Funds, (Local Assistance)	\$94,498	\$20,000	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$213,271	\$206,922	\$176,676

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3288 Cannabis Control Fund^S</u>			
BEGINNING BALANCE	\$136,117	\$169,064	\$98,455
Prior Year Adjustments	15,596	-	-
Adjusted Beginning Balance	<u>\$151,713</u>	<u>\$169,064</u>	<u>\$98,455</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4120700 Cannabis Licensing Fees	91,511	146,654	151,053
4121200 Delinquent Fees	1,582	-	-
4127400 Renewal Fees	60,297	-	-
4129000 Other Fees and Licenses	-	347	358
4129200 Other Regulatory Fees	337	1,630	1,678
4163000 Investment Income - Surplus Money Investments	592	284	284
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	5	5
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	-	1	1
Transfers and Other Adjustments			
Revenue Transfer from (Cannabis Control Fund (3288) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-93	-	-
Revenue Transfer from Cannabis Control Fund (3288) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-51	-	-
Revenue Transfer from Cannabis Control Fund (3288) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-2,996	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$151,184</u>	<u>\$148,921</u>	<u>\$153,379</u>
Total Resources	<u>\$302,897</u>	<u>\$317,985</u>	<u>\$251,834</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	-	502	489
1045 Cannabis Control Appeals Panel (State Operations)	2,187	3,302	3,264
1115 Department of Cannabis Control (State Operations)	118,508	173,623	163,364
3600 Department of Fish and Wildlife (State Operations)	-	10,431	10,751
3930 Department of Pesticide Regulation (State Operations)	-	1,729	1,760
3930 Department of Pesticide Regulation (Local Assistance)	-	1,000	1,000
3940 State Water Resources Control Board (State Operations)	-	10,723	10,723
4265 Department of Public Health (State Operations)	876	602	601
7100 Employment Development Department (State Operations)	-	3,630	1,637
7600 California Department of Tax and Fee Administration (State Operations)	-	9,750	10,069
8570 Department of Food and Agriculture (State Operations)	1,145	1,297	1,785
9892 Supplemental Pension Payments (State Operations)	289	289	289
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	10,828	2,652	4,898

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1115 Department of Cannabis Control - Continued

	2021-22*	2022-23*	2023-24*
Less funding provided by General Fund (State Operations)	-	-	-30,000
Total Expenditures and Expenditure Adjustments	\$133,833	\$219,530	\$180,630
FUND BALANCE	\$169,064	\$98,455	\$71,204
Reserve for economic uncertainties	169,064	98,455	71,204
<u>3335 Cannabis Tax Fund - Department of Cannabis Control^s</u>			
BEGINNING BALANCE	\$25	\$25	\$25
Adjusted Beginning Balance	\$25	\$25	\$25
Total Resources	\$25	\$25	\$25
FUND BALANCE	\$25	\$25	\$25
Reserve for economic uncertainties	25	25	25
<u>3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2^s</u>			
BEGINNING BALANCE	\$17,322	\$10,334	\$10,334
Adjusted Beginning Balance	\$17,322	\$10,334	\$10,334
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	10,000	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	\$10,000	\$10,000	\$10,000
Total Resources	\$27,322	\$20,334	\$20,334
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs (State Operations)	16,988	-	-
1115 Department of Cannabis Control (State Operations)	-	10,000	10,000
Total Expenditures and Expenditure Adjustments	\$16,988	\$10,000	\$10,000
FUND BALANCE	\$10,334	\$10,334	\$10,334
Reserve for economic uncertainties	10,334	10,334	10,334

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	624.0	626.0	626.0	\$52,045	\$52,118	\$52,028
Salary and Other Adjustments	-236.3	-	-	-17,136	1,579	1,240
Workload and Administrative Adjustments						
Cannabis Interstate Commerce - SB 1326 Workload						
Atty IV	-	-	1.0	-	-	151
Cannabis Pet Products - AB 1885 Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Continuation of Implementation of the Department of Cannabis Control						
Info Tech Assoc	-	-	2.0	-	-	150
Info Tech Mgr I	-	-	1.0	-	-	121
Info Tech Spec I	-	-	5.0	-	-	468
Info Tech Spec II	-	-	2.0	-	-	222
Info Tech Spec III	-	-	1.0	-	-	122
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	13.0	\$-	\$-	\$1,309
Totals, Adjustments	-236.3	-	13.0	\$-17,136	\$1,579	\$2,549
TOTALS, SALARIES AND WAGES	387.7	626.0	639.0	\$34,909	\$53,697	\$54,577

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1700 Civil Rights Department

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

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1490	Administration of Civil Rights Law	240.9	320.2	329.3	\$48,449	\$65,786	\$61,898
1495	Civil Rights Council	1.1	1.1	1.0	221	221	221
1500	Department of Justice Legal Services	-	-	-	24	929	429
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		242.0	321.3	330.3	\$48,694	\$66,936	\$62,548
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$42,934	\$60,670	\$55,928
0890	Federal Trust Fund				5,760	5,730	6,084
3246	Civil Rights Enforcement and Litigation Fund				-	536	536
TOTALS, EXPENDITURES, ALL FUNDS					\$48,694	\$66,936	\$62,548

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cannabis Discrimination in Employment (AB 2188)	\$-	\$-	-	\$1,700	\$-	-
• Leave from Work (AB 1041 and AB 1949)	-	-	-	1,200	-	-
• Affordable Housing Local Tenant Preference (SB 649)	-	-	-	1,123	-	-
• Housing Voucher Discrimination Prevention	-	-	-	602	-	4.0
• Pay Data Reporting (SB 1162)	-	-	-	494	-	2.0
• Workload and Administrative Resources	-	-	-	441	-	2.0
• Pilot Program Business Discrimination and Harassment of Customers (AB 2448)	-	-	-	245	-	1.0
• Earning Community Trust Project	-	-	-	-	375	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$5,805	\$375	9.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-16	-	-	-21	-	-
• Salary Adjustments	846	-	-	804	-	-

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1700 Civil Rights Department - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	768	-	-	768	-	-
• Benefit Adjustments	368	-	-	436	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	-	-	-	41.1
• Carryover/Reappropriation	10,000	-	-	-	-	-
• SWCAP	-	-	-	-	-21	-
Totals, Other Workload Budget Adjustments	\$11,966	\$-	-	\$1,987	\$-21	41.1
Totals, Workload Budget Adjustments	\$11,966	\$-	-	\$7,792	\$354	50.1
Totals, Budget Adjustments	\$11,966	\$-	-	\$7,792	\$354	50.1

PROGRAM DESCRIPTIONS

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

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

1495 - CIVIL RIGHTS COUNCIL

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

1500 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1490	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$42,689	\$59,520	\$55,278
0890	Federal Trust Fund	5,760	5,730	6,084
3246	Civil Rights Enforcement and Litigation Fund	-	536	536
	Totals, State Operations	\$48,449	\$65,786	\$61,898
PROGRAM REQUIREMENTS				
1495	CIVIL RIGHTS COUNCIL			
	State Operations:			
0001	General Fund	\$221	\$221	\$221
	Totals, State Operations	\$221	\$221	\$221
PROGRAM REQUIREMENTS				
1500	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$24	\$929	\$429
	Totals, State Operations	\$24	\$929	\$429
TOTALS, EXPENDITURES				
	State Operations	48,694	66,936	62,548
	Totals, Expenditures	\$48,694	\$66,936	\$62,548

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1700 Civil Rights Department - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	305.3	321.3	280.2	\$26,612	\$30,062	\$27,211
Authorized Positions, Salaries, and Wages Realignment	-	-	41.1	-	-	-
Other Adjustments	-63.3	-	9.0	-2,610	846	4,741
Net Totals, Salaries and Wages	242.0	321.3	330.3	\$24,002	\$30,908	\$31,952
Staff Benefits	-	-	-	10,375	13,075	16,738
Totals, Personal Services	242.0	321.3	330.3	\$34,377	\$43,983	\$48,690
OPERATING EXPENSES AND EQUIPMENT				\$14,317	\$22,953	\$13,858
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$48,694	\$66,936	\$62,548

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,934	\$48,704	\$55,928
Allocation for Employee Compensation	-	846	-
Allocation for Other Post-Employment Benefits	-	-16	-
Allocation for Staff Benefits	-	368	-
Section 3.60 Pension Contribution Adjustment	-	768	-
Prior Year Balances Available:			
Item 1700-001-0001, Budget Act of 2021	-	10,000	-
Totals Available	\$42,934	\$60,670	\$55,928
TOTALS, EXPENDITURES	\$42,934	\$60,670	\$55,928
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,760	\$5,730	\$6,084
TOTALS, EXPENDITURES	\$5,760	\$5,730	\$6,084
3246 Civil Rights Enforcement and Litigation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$536	\$536
Totals Available	-	\$536	\$536
TOTALS, EXPENDITURES	-	\$536	\$536
Total Expenditures, All Funds, (State Operations)	\$48,694	\$66,936	\$62,548

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3246 Civil Rights Enforcement and Litigation Fund^s</u>			
BEGINNING BALANCE	\$3,046	\$3,061	\$2,970
Adjusted Beginning Balance	\$3,046	\$3,061	\$2,970
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	55	500	500
Total Revenues, Transfers, and Other Adjustments	\$55	\$500	\$500

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1700 Civil Rights Department - Continued

	2021-22*	2022-23*	2023-24*
Total Resources	\$3,101	\$3,561	\$3,470
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Civil Rights Department (State Operations)	-	536	536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	40	55	33
Total Expenditures and Expenditure Adjustments	\$40	\$591	\$569
FUND BALANCE	\$3,061	\$2,970	\$2,901
Reserve for economic uncertainties	3,061	2,970	2,901

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	305.3	321.3	280.2	\$26,612	\$30,062	\$27,211
Authorized Positions, Salaries, and Wages Realignment	-	-	41.1	-	-	-
Salary and Other Adjustments	-63.3	-	-	-2,610	846	804
Workload and Administrative Adjustments						
Affordable Housing Local Tenant Preference (SB 649)						
Assistant Chief Counsel	-	-	-	-	-	174
Consultant III (Spec)	-	-	-	-	-	80
Fair Empt & Housing Counsel	-	-	-	-	-	105
Legal Secty	-	-	-	-	-	52
Sr Counsel (Spec)	-	-	-	-	-	137
Cannabis Discrimination in Employment (AB 2188)						
Temporary Help	-	-	-	-	-	1,506
Earning Community Trust Project						
Temporary Help	-	-	-	-	-	82
Housing Voucher Discrimination Prevention						
Assoc Govtl Program Analyst	-	-	3.0	-	-	224
Sr Counsel (Spec)	-	-	1.0	-	-	137
Leave from Work (AB 1041 and AB 1949)						
Assoc Accounting Analyst	-	-	-	-	-	78
Assoc Govtl Program Analyst	-	-	-	-	-	224
Atty IV	-	-	-	-	-	76
Consultant III (Spec)	-	-	-	-	-	164
Info Tech Spec I	-	-	-	-	-	94
Office Techn (Typing)	-	-	-	-	-	45
Sr Counsel (Spec)	-	-	-	-	-	273
Staff Svcs Mgr I	-	-	-	-	-	88
Pay Data Reporting (SB 1162)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	54
Pilot Program Business Discrimination and Harassment of Customers (AB 2448)						
Staff Svcs Mgr I	-	-	1.0	-	-	86
Workload and Administrative Resources						
Staff Svcs Mgr I	-	-	1.0	-	-	88
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$3,937
Totals, Adjustments	-63.3	-	50.1	\$-2,610	\$846	\$4,741
TOTALS, SALARIES AND WAGES	242.0	321.3	330.3	\$24,002	\$30,908	\$31,952

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1701 Department of Financial Protection and Innovation

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1510 Investment Program	189.9	226.7	233.7	\$35,807	\$38,835	\$40,384
1515 Lender-Fiduciary Program	149.7	176.3	191.3	28,503	32,562	35,809
1520 Licensing and Supervision of Banks and Trust Companies	164.5	189.1	191.1	31,654	43,776	34,142
1525 Money Transmitters	34.5	36.7	36.7	6,099	6,537	6,613
1545 Administration of Local Agency Security	0.7	1.8	1.8	431	613	621
1550 Credit Unions	64.9	75.5	76.5	12,574	13,712	13,872
1555 CalMoneySmart	-	1.0	1.0	2,127	11,357	340
1556 California Consumer Financial Protection	28.2	50.5	51.5	8,560	12,936	13,007
1557 Debt Collectors	31.8	60.4	61.4	5,997	12,055	12,045
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	664.2	818.0	845.0	\$131,752	\$172,383	\$156,833
FUNDING		2021-22*	2022-23*	2023-24*		
0001 General Fund		\$10,000	\$10,000	\$-		
0240 Local Agency Deposit Security Fund		431	613	621		
0299 Credit Union Fund		12,524	13,362	13,522		
0995 Reimbursements		429	1,380	1,380		
3360 Financial Empowerment Fund		-7,873	11,357	340		
3363 Financial Protection Fund		116,241	135,671	140,970		
TOTALS, EXPENDITURES, ALL FUNDS		\$131,752	\$172,383	\$156,833		

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

1510-Investment Program:

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

1515-Lender-Fiduciary Program:

California Financial Code, Divisions 1.4, 1.7, 3, 6, 9, 9.5, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1620.29, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2030.

1520-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Divisions 1, 1.1, 1.6, 7, 12.5, and 15; Title 10, California Code of Regulations, Sections 10.1-10.190501, 40.1-40.1703, 50.1-50.15309, and 2032-2044.5.

1525-Money Transmitters:

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

1545-Administration of Local Agency Security:

California Government Code, Title 5, Division 2; Title 2, California Code of Regulations, Sections 16001.1.1-16010.1.3.

1550-Credit Unions:

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

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1701 Department of Financial Protection and Innovation - Continued

1555-CalMoneySmart:
California Financial Code, Division 10.5.

1556-California Consumer Financial Protection:
California Financial Code, Division 24.

1557-Debt Collectors:
California Financial Code, Division 25; Title 10, California Code of Regulations, Sections 1850 - 1850.61

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Residential Mortgage Lending Act Examination Workload	\$-	\$-	-	\$-	\$1,839	8.0
• IT System Development Workload	-	-	-	-	1,698	9.0
• Franchise Application & Complaint Workload - AB 676	-	-	-	-	1,292	5.0
• Escrow Law Examination Workload	-	-	-	-	1,127	5.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$5,956	27.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-26	-	-	-34	-
• Retirement Rate Adjustments	-	2,273	-	-	2,273	-
• Salary Adjustments	-	2,218	-	-	2,055	-
• Benefit Adjustments	-	1,070	-	-	1,259	-
• Carryover/Reappropriation	-	10,017	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-1,000	-
Totals, Other Workload Budget Adjustments	\$-	\$15,552	-	\$-	\$4,553	-
Totals, Workload Budget Adjustments	\$-	\$15,552	-	\$-	\$10,509	27.0
Totals, Budget Adjustments	\$-	\$15,552	-	\$-	\$10,509	27.0

PROGRAM DESCRIPTIONS

1510 - INVESTMENT PROGRAM

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

1515 - LENDER-FIDUCIARY PROGRAM

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

1520 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

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

1525 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses that receive money for transmission and sell

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1701 Department of Financial Protection and Innovation - Continued

or issue payment instruments and stored value. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps provide their safe and sound operation and compliance with laws and regulations.

1545 - ADMINISTRATION OF LOCAL AGENCY SECURITY

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

1550 - CREDIT UNIONS

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

1555 - CALMONEY SMART

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

1556 - CALIFORNIA CONSUMER FINANCIAL PROTECTION

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

1557 - DEBT COLLECTORS

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

DETAILED EXPENDITURES BY PROGRAM

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PROGRAM REQUIREMENTS			
1510 INVESTMENT PROGRAM			
State Operations:			
0995 Reimbursements	29	130	130
3363 Financial Protection Fund	35,778	38,705	40,254
Totals, State Operations	\$35,807	\$38,835	\$40,384
PROGRAM REQUIREMENTS			
1515 LENDER-FIDUCIARY PROGRAM			
State Operations:			
3363 Financial Protection Fund	\$28,503	\$32,562	\$35,809
Totals, State Operations	\$28,503	\$32,562	\$35,809
PROGRAM REQUIREMENTS			
1520 LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
State Operations:			
0001 General Fund	\$-	\$2,750	\$-
0995 Reimbursements	350	900	900
3363 Financial Protection Fund	31,304	32,876	33,242
Totals, State Operations	\$31,654	\$36,526	\$34,142
Local Assistance:			
0001 General Fund	\$-	\$7,250	\$-
Totals, Local Assistance	\$-	\$7,250	\$-
PROGRAM REQUIREMENTS			
1525 MONEY TRANSMITTERS			

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1701 Department of Financial Protection and Innovation - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
State Operations:				
3363	Financial Protection Fund	\$6,099	\$6,537	\$6,613
	Totals, State Operations	<u>\$6,099</u>	<u>\$6,537</u>	<u>\$6,613</u>
PROGRAM REQUIREMENTS				
1545 ADMINISTRATION OF LOCAL AGENCY SECURITY				
State Operations:				
0240	Local Agency Deposit Security Fund	\$431	\$613	\$621
	Totals, State Operations	<u>\$431</u>	<u>\$613</u>	<u>\$621</u>
PROGRAM REQUIREMENTS				
1550 CREDIT UNIONS				
State Operations:				
0299	Credit Union Fund	\$12,524	\$13,362	\$13,522
0995	Reimbursements	50	350	350
	Totals, State Operations	<u>\$12,574</u>	<u>\$13,712</u>	<u>\$13,872</u>
PROGRAM REQUIREMENTS				
1555 CALMONEYSMART				
State Operations:				
3360	Financial Empowerment Fund	\$137	\$340	\$340
	Totals, State Operations	<u>\$137</u>	<u>\$340</u>	<u>\$340</u>
Local Assistance:				
0001	General Fund	\$10,000	\$-	\$-
3360	Financial Empowerment Fund	-8,010	11,017	-
	Totals, Local Assistance	<u>\$1,990</u>	<u>\$11,017</u>	<u>\$-</u>
PROGRAM REQUIREMENTS				
1556 CALIFORNIA CONSUMER FINANCIAL PROTECTION				
State Operations:				
3363	Financial Protection Fund	\$8,560	\$12,936	\$13,007
	Totals, State Operations	<u>\$8,560</u>	<u>\$12,936</u>	<u>\$13,007</u>
PROGRAM REQUIREMENTS				
1557 DEBT COLLECTORS				
State Operations:				
3363	Financial Protection Fund	\$5,997	\$12,055	\$12,045
	Totals, State Operations	<u>\$5,997</u>	<u>\$12,055</u>	<u>\$12,045</u>
TOTALS, EXPENDITURES				
	State Operations	129,762	154,116	156,833
	Local Assistance	1,990	18,267	-
	Totals, Expenditures	<u>\$131,752</u>	<u>\$172,383</u>	<u>\$156,833</u>

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	778.5	818.0	818.0	\$71,654	\$77,213	\$76,808
Other Adjustments	-114.3	-	27.0	-3,005	2,218	4,755
Net Totals, Salaries and Wages	<u>664.2</u>	<u>818.0</u>	<u>845.0</u>	<u>\$68,649</u>	<u>\$79,431</u>	<u>\$81,563</u>
Staff Benefits	-	-	-	34,457	44,207	45,688
Totals, Personal Services	<u>664.2</u>	<u>818.0</u>	<u>845.0</u>	<u>\$103,106</u>	<u>\$123,638</u>	<u>\$127,251</u>
OPERATING EXPENSES AND EQUIPMENT				\$26,656	\$30,478	\$29,582

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

1701 Department of Financial Protection and Innovation - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$129,762	\$154,116	\$156,833

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$1,990	\$18,267	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,990	\$18,267	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,750	-
TOTALS, EXPENDITURES	-	\$2,750	-
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$431	\$608	\$621
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$431	\$613	\$621
TOTALS, EXPENDITURES	\$431	\$613	\$621
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,524	\$12,867	\$13,522
Allocation for Employee Compensation	-	198	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	98	-
Section 3.60 Pension Contribution Adjustment	-	200	-
Totals Available	\$12,524	\$13,362	\$13,522
TOTALS, EXPENDITURES	\$12,524	\$13,362	\$13,522
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$429	\$1,380	\$1,380
TOTALS, EXPENDITURES	\$429	\$1,380	\$1,380
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000-24002	\$137	\$340	\$340
Totals Available	\$137	\$340	\$340
TOTALS, EXPENDITURES	\$137	\$340	\$340
3363 Financial Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$116,241	\$130,636	\$140,970
Allocation for Employee Compensation	-	2,018	-
Allocation for Other Post-Employment Benefits	-	-25	-
Allocation for Staff Benefits	-	971	-
Section 3.60 Pension Contribution Adjustment	-	2,071	-
Totals Available	\$116,241	\$135,671	\$140,970
TOTALS, EXPENDITURES	\$116,241	\$135,671	\$140,970

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

1701 Department of Financial Protection and Innovation - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Total Expenditures, All Funds, (State Operations)	\$129,762	\$154,116	\$156,833
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	-	\$7,250	-
111 Budget Act appropriation (transfer to the Financial Empowerment Fund)	10,000	-	-
TOTALS, EXPENDITURES	\$10,000	\$7,250	-
3360 Financial Empowerment Fund			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	\$1,990	\$1,000	-
Past Year Carryover Adjustments - Fund 3360	-	17	-
Prior Year Balances Available:			
Financial Code sections 24000 - 24002	-	10,000	-
Totals Available	\$1,990	\$11,017	-
TOTALS, EXPENDITURES	\$1,990	\$11,017	-
Less funding provided by General Fund	-10,000	-	-
NET TOTALS, EXPENDITURES	-\$8,010	\$11,017	-
Total Expenditures, All Funds, (Local Assistance)	\$1,990	\$18,267	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$131,752	\$172,383	\$156,833

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0240 Local Agency Deposit Security Fund^S</u>			
BEGINNING BALANCE	\$450	\$566	\$527
Prior Year Adjustments	6	-	-
Adjusted Beginning Balance	\$456	\$566	\$527
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	613	612	612
4163000 Investment Income - Surplus Money Investments	3	2	2
Transfers and Other Adjustments			
Revenue Transfer from Local Agency Deposit Security Fund (0240) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-18	-	-
Total Revenues, Transfers, and Other Adjustments	\$598	\$614	\$614
Total Resources	\$1,054	\$1,180	\$1,141
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Financial Protection and Innovation (State Operations)	431	613	621
9892 Supplemental Pension Payments (State Operations)	14	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	42	25	30
Total Expenditures and Expenditure Adjustments	\$488	\$653	\$666
FUND BALANCE	\$566	\$527	\$475
Reserve for economic uncertainties	566	527	475
<u>0299 Credit Union Fund^S</u>			
BEGINNING BALANCE	\$1,978	\$2,624	\$2,769
Prior Year Adjustments	208	-	-
Adjusted Beginning Balance	\$2,186	\$2,624	\$2,769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

1701 Department of Financial Protection and Innovation - Continued

	2021-22*	2022-23*	2023-24*
Revenues:			
4129400 Other Regulatory Licenses and Permits	14,421	14,421	14,421
4163000 Investment Income - Surplus Money Investments	34	34	34
Transfers and Other Adjustments			
Revenue Transfer from Credit Union Fund (0299) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-382	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$14,073</u>	<u>\$14,455</u>	<u>\$14,455</u>
Total Resources	<u>\$16,259</u>	<u>\$17,079</u>	<u>\$17,224</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	34	37	38
1701 Department of Financial Protection and Innovation (State Operations)	12,524	13,362	13,522
9892 Supplemental Pension Payments (State Operations)	234	234	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	843	677	687
Total Expenditures and Expenditure Adjustments	<u>\$13,635</u>	<u>\$14,310</u>	<u>\$14,481</u>
FUND BALANCE	<u>\$2,624</u>	<u>\$2,769</u>	<u>\$2,743</u>
Reserve for economic uncertainties	2,624	2,769	2,743
	<u>3360 Financial Empowerment Fund^S</u>		
BEGINNING BALANCE	<u>\$4,300</u>	<u>\$12,214</u>	<u>\$811</u>
Adjusted Beginning Balance	<u>\$4,300</u>	<u>\$12,214</u>	<u>\$811</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	41	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$41</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$4,341</u>	<u>\$12,214</u>	<u>\$811</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1701 Department of Financial Protection and Innovation (State Operations)	137	340	340
1701 Department of Financial Protection and Innovation (Local Assistance)	1,990	11,017	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	46	40
Less funding provided by General Fund (Local Assistance)	-10,000	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$7,873</u>	<u>\$11,403</u>	<u>\$380</u>
FUND BALANCE	<u>\$12,214</u>	<u>\$811</u>	<u>\$431</u>
Reserve for economic uncertainties	12,214	811	431
	<u>3363 Financial Protection Fund^S</u>		
BEGINNING BALANCE	\$153,036	\$138,396	\$114,942
Prior Year Adjustments	950	-	-
Adjusted Beginning Balance	<u>\$153,986</u>	<u>\$138,396</u>	<u>\$114,942</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	4	4
4127400 Renewal Fees	28,520	31,743	31,743
4129400 Other Regulatory Licenses and Permits	82,104	84,768	85,060
4140000 Document Sales	14	10	10
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	650	650	650
4171100 Cost Recoveries - Other	615	718	718
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	9	9
4172500 Miscellaneous Revenue	69	65	65
4173000 Penalty Assessments - Other	2,011	2,223	2,223
4173500 Settlements and Judgments - Other	70	2,079	2,079
Transfers and Other Adjustments			

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1701 Department of Financial Protection and Innovation - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Financial Protection Fund (3363) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-3,702	-	-
Total Revenues, Transfers, and Other Adjustments	\$110,363	\$122,270	\$122,562
Total Resources	\$264,349	\$260,666	\$237,504
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	393	414	478
1701 Department of Financial Protection and Innovation (State Operations)	116,241	135,671	140,970
9892 Supplemental Pension Payments (State Operations)	2,264	2,264	2,264
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7,055	7,375	7,634
Total Expenditures and Expenditure Adjustments	\$125,953	\$145,724	\$151,346
FUND BALANCE	\$138,396	\$114,942	\$86,158
Reserve for economic uncertainties	138,396	114,942	86,158

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	778.5	818.0	818.0	\$71,654	\$77,213	\$76,808
Salary and Other Adjustments	-114.3	-	-	-3,005	2,218	2,055
Workload and Administrative Adjustments						
California Residential Mortgage Lending Act Examination Workload						
Atty IV	-	-	1.0	-	-	151
Financial Institutions Examiner	-	-	3.0	-	-	228
Financial Institutions Mgr	-	-	1.0	-	-	123
Sr Financial Institutions Examiner	-	-	2.0	-	-	213
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Escrow Law Examination Workload						
Financial Institutions Examiner	-	-	3.0	-	-	228
Financial Institutions Mgr	-	-	1.0	-	-	123
Sr Financial Institutions Examiner	-	-	1.0	-	-	107
Franchise Application & Complaint Workload - AB 676						
Atty III	-	-	1.0	-	-	144
Atty IV	-	-	1.0	-	-	160
Investigator	-	-	1.0	-	-	88
Sr Financial Institutions Examiner	-	-	1.0	-	-	107
Sr Legal Analyst	-	-	1.0	-	-	78
IT System Development Workload						
Info Tech Spec I	-	-	6.0	-	-	562
Info Tech Spec II	-	-	3.0	-	-	332
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	27.0	\$-	\$-	\$2,700
Totals, Adjustments	-114.3	-	27.0	\$-3,005	\$2,218	\$4,755
TOTALS, SALARIES AND WAGES	664.2	818.0	845.0	\$68,649	\$79,431	\$81,563

1703 California Privacy Protection Agency

The California Privacy Protection Agency's mission is to protect the consumer privacy of Californians. On November 3, 2020, California voters approved Proposition 24, the California Privacy Rights Act of 2020, creating the California Privacy Protection Agency. The Agency is vested with administrative power, authority, and jurisdiction to implement and enforce the California Consumer Privacy Act of 2018, as amended (CCPA), which is aimed at protecting Californians' personal information and the

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

1703 California Privacy Protection Agency - Continued

promotion of public awareness and understanding of the risks, rules, and rights related to the collection, use, sale, and disclosure of personal information, including the rights of minors.

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1600 Administration of the California Privacy Protection Act	2.7	34.0	48.0	\$10,110	\$4,852	\$18,060
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.7	34.0	48.0	\$10,110	\$4,852	\$18,060
FUNDING	2021-22*		2022-23*		2023-24*	
0001 General Fund	\$10,110		\$4,852		\$18,060	
TOTALS, EXPENDITURES, ALL FUNDS	\$10,110		\$4,852		\$18,060	

LEGAL CITATIONS AND AUTHORITY

California Civil Code, Title 1.8, Division 3, Sections 1798.199.10-1798.199.100.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Consumer Privacy Enforcement Implementation	\$-	\$-	-	\$1,817	\$-	7.0
• Consumer Privacy Implementation	-	-	-	-	-	7.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,817	\$-	14.0
Other Workload Budget Adjustments						
• Carryover/Reappropriation	-5,384	-	-	6,000	-	-
• Salary Adjustments	98	-	-	92	-	-
• Retirement Rate Adjustments	91	-	-	91	-	-
• Benefit Adjustments	47	-	-	60	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-5,148	\$-	-	\$6,243	\$-	-
Totals, Workload Budget Adjustments	\$-5,148	\$-	-	\$8,060	\$-	14.0
Totals, Budget Adjustments	\$-5,148	\$-	-	\$8,060	\$-	14.0

PROGRAM DESCRIPTIONS

1600 - Administration of the California Privacy Protection Act

The Agency implements and enforces the California Consumer Privacy Act of 2018, as amended, and has several responsibilities, such as promoting public awareness of consumers' rights and businesses' responsibilities under the CCPA and adopting regulations in furtherance of the CCPA. The Agency is tasked with enforcing the CCPA through administrative enforcement actions. It has the ability to investigate possible violations, provide businesses with an opportunity to cure, and take enforcement actions.

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

1703 California Privacy Protection Agency - Continued

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PROGRAM REQUIREMENTS				
1600	ADMINISTRATION OF THE CALIFORNIA PRIVACY PROTECTION ACT			
State Operations:				
0001	General Fund	\$10,110	\$4,852	\$18,060
	Totals, State Operations	<u>\$10,110</u>	<u>\$4,852</u>	<u>\$18,060</u>
TOTALS, EXPENDITURES				
	State Operations	10,110	4,852	18,060
	Totals, Expenditures	<u>\$10,110</u>	<u>\$4,852</u>	<u>\$18,060</u>

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	-	34.0	34.0	\$-	\$-	\$-
Other Adjustments	2.7	-	14.0	424	1,904	3,792
Net Totals, Salaries and Wages	<u>2.7</u>	<u>34.0</u>	<u>48.0</u>	<u>\$424</u>	<u>\$1,904</u>	<u>\$3,792</u>
Staff Benefits	-	-	-	142	868	2,136
Totals, Personal Services	<u>2.7</u>	<u>34.0</u>	<u>48.0</u>	<u>\$566</u>	<u>\$2,772</u>	<u>\$5,928</u>
OPERATING EXPENSES AND EQUIPMENT				\$9,544	\$2,080	\$12,132
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$10,110</u>	<u>\$4,852</u>	<u>\$18,060</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	0001 General Fund			
APPROPRIATIONS				
001	Budget Act appropriation	\$9,769	\$10,000	\$12,060
	Allocation for Employee Compensation	-	98	-
	Allocation for Staff Benefits	-	47	-
	Section 3.60 Pension Contribution Adjustment	-	91	-
Prior Year Balances Available:				
	Civil Code section 1789.199.95	341	616	-
	Item 1703-001-0001, Budget Act of 2022 as reappropriated by Item 1703-490, Budget Act of 2023	-	-	6,000
	Totals Available	<u>\$10,110</u>	<u>\$10,852</u>	<u>\$18,060</u>
	Balance available in subsequent years	-	-6,000	-
	TOTALS, EXPENDITURES	<u>\$10,110</u>	<u>\$4,852</u>	<u>\$18,060</u>
	Total Expenditures, All Funds, (State Operations)	<u>\$10,110</u>	<u>\$4,852</u>	<u>\$18,060</u>

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Baseline Positions	-	34.0	34.0	\$-	\$-	\$-
Salary and Other Adjustments	2.7	-	-	424	1,904	3,792

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1703 California Privacy Protection Agency - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Workload and Administrative Adjustments						
Consumer Privacy Enforcement Implementation						
Assistant Chief Counsel	-	-	1.0	-	-	-
Info Tech Spec III	-	-	3.0	-	-	-
Sr Legal Analyst	-	-	1.0	-	-	-
Sr Mgmt Auditor	-	-	1.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Consumer Privacy Implementation						
Atty	-	-	1.0	-	-	-
Atty III	-	-	1.0	-	-	-
Atty IV	-	-	3.0	-	-	-
Info Tech Assoc	-	-	1.0	-	-	-
Info Tech Spec I	-	-	1.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	14.0	\$-	\$-	\$-
Totals, Adjustments	2.7	-	14.0	\$424	\$1,904	\$3,792
TOTALS, SALARIES AND WAGES	2.7	34.0	48.0	\$424	\$1,904	\$3,792

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.
- Licensing of racing associations and participants in the racing industry.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the state's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1610 California Horse Racing Board	48.6	54.0	54.0	\$16,145	\$20,166	\$20,148
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	48.6	54.0	54.0	\$16,145	\$20,166	\$20,148
FUNDING			2021-22*	2022-23*	2023-24*	
3153 Horse Racing Fund			\$15,574	\$19,233	\$19,215	
3380 Horse and Jockey Safety and Welfare Account			571	933	933	
TOTALS, EXPENDITURES, ALL FUNDS			\$16,145	\$20,166	\$20,148	

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1750 California Horse Racing Board - Continued

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-1	-	\$-	\$-1	-
• Retirement Rate Adjustments	-	358	-	-	358	-
• Salary Adjustments	-	166	-	-	140	-
• Benefit Adjustments	-	88	-	-	98	-
Totals, Other Workload Budget Adjustments	\$-	\$611	-	\$-	\$595	-
Totals, Workload Budget Adjustments	\$-	\$611	-	\$-	\$595	-
Totals, Budget Adjustments	\$-	\$611	-	\$-	\$595	-

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
	PROGRAM REQUIREMENTS			
1610	CALIFORNIA HORSE RACING BOARD			
	State Operations:			
3153	Horse Racing Fund	\$15,574	\$19,233	\$19,215
3380	Horse and Jockey Safety and Welfare Account	571	933	933
	Totals, State Operations	\$16,145	\$20,166	\$20,148
	TOTALS, EXPENDITURES			
	State Operations	16,145	20,166	20,148
	Totals, Expenditures	\$16,145	\$20,166	\$20,148

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	54.0	54.0	54.0	\$4,213	\$4,307	\$4,307
Other Adjustments	-5.4	-	-	80	166	140
Net Totals, Salaries and Wages	48.6	54.0	54.0	\$4,293	\$4,473	\$4,447
Staff Benefits	-	-	-	2,188	2,656	2,666
Totals, Personal Services	48.6	54.0	54.0	\$6,481	\$7,129	\$7,113
OPERATING EXPENSES AND EQUIPMENT				\$9,664	\$13,037	\$13,035
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,145	\$20,166	\$20,148

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

1750 California Horse Racing Board - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,574	\$15,753	\$16,311
Allocation for Employee Compensation	-	160	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	85	-
Section 3.60 Pension Contribution Adjustment	-	332	-
002 Budget Act appropriation	-	2,904	2,904
Totals Available	\$15,574	\$19,233	\$19,215
TOTALS, EXPENDITURES	\$15,574	\$19,233	\$19,215
3380 Horse and Jockey Safety and Welfare Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$571	\$898	\$933
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	26	-
Totals Available	\$571	\$933	\$933
TOTALS, EXPENDITURES	\$571	\$933	\$933
Total Expenditures, All Funds, (State Operations)	\$16,145	\$20,166	\$20,148

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3153 Horse Racing Fund^s</u>			
BEGINNING BALANCE	\$3,237	\$3,999	\$3,999
Prior Year Adjustments	671	-	-
Adjusted Beginning Balance	<u>\$3,908</u>	<u>\$3,999</u>	<u>\$3,999</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	18,201	20,948	20,402
4163000 Investment Income - Surplus Money Investments	13	6	6
Transfers and Other Adjustments			
Revenue Transfer from Horse Racing Fund (3153) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-626	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,588</u>	<u>\$20,954</u>	<u>\$20,408</u>
Total Resources	<u>\$21,496</u>	<u>\$24,953</u>	<u>\$24,407</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	44	63	110
1750 California Horse Racing Board (State Operations)	15,574	19,233	19,215
9892 Supplemental Pension Payments (State Operations)	303	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,576	1,455	921
Total Expenditures and Expenditure Adjustments	<u>\$17,497</u>	<u>\$20,954</u>	<u>\$20,449</u>
FUND BALANCE	<u>\$3,999</u>	<u>\$3,999</u>	<u>\$3,958</u>
Reserve for economic uncertainties	3,999	3,999	3,958
<u>3380 Horse and Jockey Safety and Welfare Account^s</u>			
BEGINNING BALANCE	\$490	\$918	\$963
Prior Year Adjustments	27	-	-
Adjusted Beginning Balance	<u>\$517</u>	<u>\$918</u>	<u>\$963</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	840	723	723

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

1750 California Horse Racing Board - Continued

	2021-22*	2022-23*	2023-24*
4123740 Horse Racing Miscellaneous	2	2	2
4172200 Fine and Penalties - Horse Racing	145	253	253
Transfers and Other Adjustments			
Revenue Transfer from Horse and Jockey Safety and Welfare Account (3380) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-15	-	-
Total Revenues, Transfers, and Other Adjustments	\$972	\$978	\$978
Total Resources	\$1,489	\$1,896	\$1,941
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1750 California Horse Racing Board (State Operations)	571	933	933
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	117
Total Expenditures and Expenditure Adjustments	\$571	\$933	\$1,050
FUND BALANCE	\$918	\$963	\$891
Reserve for economic uncertainties	918	963	891

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	54.0	54.0	54.0	\$4,213	\$4,307	\$4,307
Salary and Other Adjustments	-5.4	-	-	80	166	140
Totals, Adjustments	-5.4	-	-	\$80	\$166	\$140
TOTALS, SALARIES AND WAGES	48.6	54.0	54.0	\$4,293	\$4,473	\$4,447

2100 Department of Alcoholic Beverage Control

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well-being of the people of California.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1640 Administration of the Alcoholic Beverage Control Act	470.3	519.9	535.9	\$89,197	\$99,980	\$102,694
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	470.3	519.9	535.9	\$89,197	\$99,980	\$102,694
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$9,500	\$14,000	\$20,500
0995 Reimbursements				3,223	3,747	3,747
3036 Alcohol Beverage Control Fund				76,474	82,233	78,447
TOTALS, EXPENDITURES, ALL FUNDS				\$89,197	\$99,980	\$102,694

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

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

2100 Department of Alcoholic Beverage Control - Continued

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Administrative Support for Evolving Program Operations	\$-	\$-	-	\$20,500	\$-17,699	16.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$20,500	\$-17,699	16.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-5	-	-	-7	-
• Retirement Rate Adjustments	-	4,381	-	-	4,381	-
• Salary Adjustments	-	1,888	-	-	1,480	-
• Benefit Adjustments	-	897	-	-	1,035	-
• Carryover/Reappropriation	-15,000	15,000	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-15,000	\$22,161	-	\$-	\$6,889	-
Totals, Workload Budget Adjustments	\$-15,000	\$22,161	-	\$20,500	\$-10,810	16.0
Totals, Budget Adjustments	\$-15,000	\$22,161	-	\$20,500	\$-10,810	16.0

PROGRAM DESCRIPTIONS

1640 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1640	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
	State Operations:			
0001	General Fund	\$9,500	\$14,000	\$20,500
0995	Reimbursements	3,223	3,747	3,747
3036	Alcohol Beverage Control Fund	74,994	79,233	75,447
	Totals, State Operations	\$87,717	\$96,980	\$99,694
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$1,480	\$3,000	\$3,000
	Totals, Local Assistance	\$1,480	\$3,000	\$3,000
SUBPROGRAM REQUIREMENTS				
1640010	Licensing			
	State Operations:			
0995	Reimbursements	695	850	850
3036	Alcohol Beverage Control Fund	31,088	33,662	35,000
	Totals, State Operations	\$31,783	\$34,512	\$35,850
SUBPROGRAM REQUIREMENTS				

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

2100 Department of Alcoholic Beverage Control - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
1640019	Compliance			
	State Operations:			
0001	General Fund	\$9,500	\$14,000	\$20,500
0995	Reimbursements	2,528	2,897	2,897
3036	Alcohol Beverage Control Fund	43,906	45,571	40,447
	Totals, State Operations	\$55,934	\$62,468	\$63,844
	Local Assistance:			
3036	Alcohol Beverage Control Fund	\$1,480	\$3,000	\$3,000
	Totals, Local Assistance	\$1,480	\$3,000	\$3,000
	TOTALS, EXPENDITURES			
	State Operations	87,717	96,980	99,694
	Local Assistance	1,480	3,000	3,000
	Totals, Expenditures	\$89,197	\$99,980	\$102,694

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	512.9	519.9	519.9	\$46,112	\$48,192	\$48,192
Other Adjustments	-42.6	-	16.0	-1,034	1,888	3,044
Net Totals, Salaries and Wages	470.3	519.9	535.9	\$45,078	\$50,080	\$51,236
Staff Benefits	-	-	-	22,517	28,613	29,671
Totals, Personal Services	470.3	519.9	535.9	\$67,595	\$78,693	\$80,907
OPERATING EXPENSES AND EQUIPMENT				\$19,512	\$17,217	\$17,717
SPECIAL ITEMS OF EXPENSES				610	1,070	1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$87,717	\$96,980	\$99,694

	2 Local Assistance			Expenditures		
	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Grants and Subventions - Governmental	\$1,480	\$3,000	\$3,000			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,480	\$3,000	\$3,000			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001 General Fund				
APPROPRIATIONS				
011 Budget Act appropriation (transfer to Alcohol Beverage Control Fund)		-	-	\$20,500
Prior Year Balances Available:				
Item 2100-011-0001, Budget Act of 2020 (transfer to Alcohol Beverage Control Fund) as reappropriated by Item 2100-490, Budget Act of 2023		9,500	62,500	-
Totals Available		\$9,500	\$62,500	\$20,500
Unexpended balance, estimated savings		-	-48,500	-
TOTALS, EXPENDITURES		\$9,500	\$14,000	\$20,500
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$3,223	\$3,747	\$3,747
TOTALS, EXPENDITURES		\$3,223	\$3,747	\$3,747

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2100 Department of Alcoholic Beverage Control - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$84,494	\$86,072	\$95,947
Allocation for Employee Compensation	-	1,888	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	897	-
Section 3.60 Pension Contribution Adjustment	-	4,381	-
Totals Available	\$84,494	\$93,233	\$95,947
TOTALS, EXPENDITURES	\$84,494	\$93,233	\$95,947
Less funding provided by General Fund	-9,500	-14,000	-20,500
NET TOTALS, EXPENDITURES	\$74,994	\$79,233	\$75,447
Total Expenditures, All Funds, (State Operations)	\$87,717	\$96,980	\$99,694
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
3036 Alcohol Beverage Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,480	\$3,000	\$3,000
Totals Available	\$1,480	\$3,000	\$3,000
TOTALS, EXPENDITURES	\$1,480	\$3,000	\$3,000
Total Expenditures, All Funds, (Local Assistance)	\$1,480	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$89,197	\$99,980	\$102,694

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3036 Alcohol Beverage Control Fund^s</u>			
BEGINNING BALANCE	\$32,828	\$11,699	\$3,912
Prior Year Adjustments	1,632	-	-
Adjusted Beginning Balance	\$34,460	\$11,699	\$3,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	63,002	76,749	97,093
4131500 Felony Conviction Penalties	3	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	569	250	250
4172500 Miscellaneous Revenue	21	50	50
Transfers and Other Adjustments			
Revenue Transfer from Alcohol Beverage Control Fund (3036) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-8,573	-	-
Total Revenues, Transfers, and Other Adjustments	\$55,022	\$77,049	\$97,393
Total Resources	\$89,482	\$88,748	\$101,305
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	309	326	380
2100 Department of Alcoholic Beverage Control (State Operations)	84,494	93,233	95,947
2100 Department of Alcoholic Beverage Control (Local Assistance)	1,480	3,000	3,000
9892 Supplemental Pension Payments (State Operations)	1,000	2,277	3,000
Less funding provided by General Fund (State Operations)	-9,500	-14,000	-20,500
Total Expenditures and Expenditure Adjustments	\$77,783	\$84,836	\$81,827
FUND BALANCE	\$11,699	\$3,912	\$19,478
Reserve for economic uncertainties	11,699	3,912	19,478

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2100 Department of Alcoholic Beverage Control - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	512.9	519.9	519.9	\$46,112	\$48,192	\$48,192
Salary and Other Adjustments	-42.6	-	-	-1,034	1,888	1,480
Workload and Administrative Adjustments						
Administrative Support for Evolving Program Operations						
C.E.A. - A	-	-	1.0	-	-	126
Accountant Trainee	-	-	1.0	-	-	53
Info Tech Mgr I	-	-	1.0	-	-	121
Info Tech Spec I	-	-	7.3	-	-	679
Info Tech Spec II	-	-	3.7	-	-	416
Sr Personnel Spec	-	-	1.0	-	-	67
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	102
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	16.0	\$-	\$-	\$1,564
Totals, Adjustments	-42.6	-	16.0	\$-1,034	\$1,888	\$3,044
TOTALS, SALARIES AND WAGES	470.3	519.9	535.9	\$45,078	\$50,080	\$51,236

2120 Alcoholic Beverage Control Appeals Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1650 Administrative Review	8.7	8.3	8.3	\$1,191	\$1,438	\$1,486
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.7	8.3	8.3	\$1,191	\$1,438	\$1,486
FUNDING			2021-22*	2022-23*	2023-24*	
0117 Alcoholic Beverage Control Appeals Fund			\$1,191	\$1,438	\$1,486	
TOTALS, EXPENDITURES, ALL FUNDS			\$1,191	\$1,438	\$1,486	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AND PROGRAM AUTHORITY

Article XX, Section 22, of the California Constitution, and Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Business Consumer Services and Housing Agency - Information Security Resources	\$-	\$-	-	\$-	\$47	-

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2120 Alcoholic Beverage Control Appeals Board - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$47	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-1	-	-	-1	-
• Retirement Rate Adjustments	-	17	-	-	17	-
• Salary Adjustments	-	16	-	-	16	-
• Benefit Adjustments	-	7	-	-	8	-
Totals, Other Workload Budget Adjustments	\$-	\$39	-	\$-	\$40	-
Totals, Workload Budget Adjustments	\$-	\$39	-	\$-	\$87	-
Totals, Budget Adjustments	\$-	\$39	-	\$-	\$87	-

PROGRAM DESCRIPTIONS

1650 - ADMINISTRATIVE REVIEW

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1650	ADMINISTRATIVE REVIEW			
	State Operations:			
0117	Alcoholic Beverage Control Appeals Fund	\$1,191	\$1,438	\$1,486
	Totals, State Operations	\$1,191	\$1,438	\$1,486
TOTALS, EXPENDITURES				
	State Operations	1,191	1,438	1,486
	Totals, Expenditures	\$1,191	\$1,438	\$1,486

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	8.3	8.3	8.3	\$610	\$622	\$622
Other Adjustments	0.4	-	-	61	16	16
Net Totals, Salaries and Wages	8.7	8.3	8.3	\$671	\$638	\$638
Staff Benefits	-	-	-	315	340	341
Totals, Personal Services	8.7	8.3	8.3	\$986	\$978	\$979
OPERATING EXPENSES AND EQUIPMENT				\$205	\$460	\$507
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,191	\$1,438	\$1,486

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

2120 Alcoholic Beverage Control Appeals Board - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,191	\$1,399	\$1,486
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	17	-
Totals Available	\$1,191	\$1,438	\$1,486
TOTALS, EXPENDITURES	\$1,191	\$1,438	\$1,486
Total Expenditures, All Funds, (State Operations)	\$1,191	\$1,438	\$1,486

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0117 Alcoholic Beverage Control Appeals Fund</u> ⁶			
BEGINNING BALANCE	\$5,096	\$5,469	\$5,931
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$5,093	\$5,469	\$5,931
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,918	2,067	2,142
Transfers and Other Adjustments			
Revenue Transfer from Alcoholic Beverage Control Appeals Fund (0117) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-34	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,884	\$2,067	\$2,142
Total Resources	\$6,977	\$7,536	\$8,073
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,191	1,438	1,486
9892 Supplemental Pension Payments (State Operations)	19	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	298	148	243
Total Expenditures and Expenditure Adjustments	\$1,508	\$1,605	\$1,748
FUND BALANCE	\$5,469	\$5,931	\$6,325
Reserve for economic uncertainties	5,469	5,931	6,325

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	8.3	8.3	8.3	\$610	\$622	\$622
Salary and Other Adjustments	0.4	-	-	61	16	16
Totals, Adjustments	0.4	-	-	\$61	\$16	\$16
TOTALS, SALARIES AND WAGES	8.7	8.3	8.3	\$671	\$638	\$638

2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD) mission is to promote safe, affordable homes and vibrant, inclusive, sustainable communities for all Californians by: (1) administering housing finance, economic development, community development, and disaster relief programs; (2) developing housing policy and advocating for an adequate housing supply; and (3) developing building standards and regulating manufactured homes, mobilehomes, special purpose commercial

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2240 Department of Housing and Community Development - Continued

and commercial modulars, mobilehome and special occupancy parks, and employee housing facilities. HCD also provides technical and financial assistance to local agencies to support community development.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1660	Codes and Standards Program	274.4	269.6	301.6	\$37,226	\$48,101	\$45,874
1665	Financial Assistance Program	550.0	823.4	812.7	7,769,667	11,231,813	3,664,666
1670	Housing Policy Development Program	101.0	165.7	183.4	51,646	735,883	115,503
1675	California Housing Finance Agency	-	-	-	226,000	550,000	-
1680	Loan Repayments Program	-	-	-	-9,865	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		925.4	1,258.7	1,297.7	\$8,074,674	\$12,563,853	\$3,824,099
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$765,984	\$3,741,751	\$2,429,314
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				5,096	8,925	10,418
0530	Mobilehome Park Purchase Fund				1,819	7,212	7,205
0648	Mobilehome-Manufactured Home Revolving Fund				24,687	25,799	25,838
0714	Roberti Affordable Housing Fund				14	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				4	75	75
0813	Self-Help Housing Fund				5,479	1,409	1,404
0890	Federal Trust Fund				3,133,970	1,900,221	481,980
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				5,108	6,394	6,336
0929	Housing Rehabilitation Loan Fund				22,332	19,673	19,587
0938	Rental Housing Construction Fund				-2,612	3,649	3,649
0972	Manufactured Home Recovery Fund				294	595	594
0980	Predevelopment Loan Fund				-63	2,310	2,306
0985	Emergency Housing and Assistance Fund				443	171	172
0995	Reimbursements				892	1,960	1,027
3085	Mental Health Services Fund				155	433	-
3144	Building Standards Administration Special Revolving Fund				1,154	1,206	1,198
3228	Greenhouse Gas Reduction Fund				803,954	792,463	-
3237	Cost of Implementation Account, Air Pollution Control Fund				255	267	266
3317	Building Homes and Jobs Trust Fund				387,751	708,993	291,056
3329	Mobilehome Dispute Resolution Fund				3,959	4,000	1,999
3398	California Emergency Relief Fund				-	1,950,000	-
3425	Employee Housing Regulation Fund				-	-	1,731
6068	Affordable Housing Innovation Fund				59,197	58,127	58,118
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				170,817	118,741	3,952
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				925	-	-
6082	Housing for Veterans Funds				137,261	79,523	79,493
6084	No Place Like Home Fund				202,207	405,647	5,591
6089	Affordable Housing Bond Act Trust Fund of 2018				427,664	389,019	388,967
8506	Coronavirus Fiscal Recovery Fund of 2021				1,915,928	2,334,072	-
9337	Pooled Transition Reserve Fund				-	-	611
9736	Transit-Oriented Development Implementation Fund				-	968	962
TOTALS, EXPENDITURES, ALL FUNDS					\$8,074,674	\$12,563,853	\$3,824,099

LEGAL CITATIONS AND AUTHORITY

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

2240 Department of Housing and Community Development - Continued

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Homeless Housing, Assistance, and Prevention	\$-	\$-	-	\$1,000,000	\$-	-
• Homeless Housing, Assistance, and Prevention Bonus Round Reallocation	-	-	-	100,000	-	-
• Multifamily Housing Program	-	-	-	100,000	-	-
• General Fund Solution: Foreclosure Intervention Housing Preservation Program	-345,000	-	-	82,500	-	-
• Mobilehome Parks and Recreational Vehicle Parks Manager Training (SB 869)	-	-	-	2,071	-	7.0
• LA Shelter System for Immigrants	-	-	-	2,000	-	-
• Workload Resources (Various Legislation) - Administrative	-	-	-	812	-	6.0
• Planning and Zoning Law Housing Elements (AB 2653)	-	-	-	749	-	2.0
• LIHTC Farmworker Housing (AB 1654)	-	-	-	612	-	-
• Local Tenants Preference (SB 649)	-	-	-	445	-	-
• Affordable Housing and High Roads Job Act (AB 2011)	-	-	-	422	-	-
• Building Standards Electric Vehicle Charging Stations (AB 1738)	-	-	-	405	-	-
• Middle Class Housing Act (SB 6)	-	-	-	212	-	1.0
• Planning and Zoning Postentitlement Phase Permits (AB 2234)	-	-	-	187	-	1.0
• 2020 Community Development Block Grant - Disaster Recovery (CDBG-DR)	-	-	-	-	231,203	20.0
• Field Operations	-	-	-	-	800	10.0
• Pooled Transition Reserves (SB 948)	-	-	-	-	611	1.0
• Special Occupancy Parks Act (SB 1307)	-	-	-	-	50	-
• HCD Powers (AB 1978)	-	-	-	-	-	2.0
• Housing for Individuals Experiencing Homelessness (AB 2483)	-	-	-	-	-	3.0
• Monitoring of Factory-Built Housing (FBH)	-	-	-	-	-	1.0
• Registration and Titling Staffing Increase	-	-	-	-	-	4.0
• Special Occupancy Parks Act (AB 1307)	-	-	-	-	-	-
• General Fund Solution: CalHome	-	-	-	-50,000	-	-
Totals, Workload Budget Change Proposals	\$-345,000	\$-	-	\$1,240,415	\$232,664	58.0
Other Workload Budget Adjustments						
• Control Section 19.56, 2022 Budget Act	272,910	-	-	-	-	-
• EO 22/23-171 GGRF State Operations Transfer per PRC 75200.3 and HSC 39719(b)(1)(C)	-	4,953	-	-	-	-

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2240 Department of Housing and Community Development - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Post-Employment Benefit Adjustments	-3	-13	-	-5	-16	-
• Retirement Rate Adjustments	553	2,152	-	553	2,152	-
• Salary Adjustments	592	2,320	-	513	2,012	-
• Benefit Adjustments	278	1,090	-	332	1,303	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	83.4	-	-	257.1
• SWCAP	-	-	-	-	-1,896	-
• Carryover/Reappropriation	1,661,251	4,517,144	-	-	-1,954	-
• Miscellaneous Baseline Adjustments	5,000	1,512,639	-223.6	-	-433,849	-223.6
Totals, Other Workload Budget Adjustments	\$1,940,581	\$6,040,285	-140.2	\$1,393	-\$432,248	33.5
Totals, Workload Budget Adjustments	\$1,595,581	\$6,040,285	-140.2	\$1,241,808	-\$199,584	91.5
Totals, Budget Adjustments	\$1,595,581	\$6,040,285	-140.2	\$1,241,808	-\$199,584	91.5

PROGRAM DESCRIPTIONS

1660 - CODES AND STANDARDS PROGRAM

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

1665 - FINANCIAL ASSISTANCE PROGRAM

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

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

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

1680 - LOAN REPAYMENTS PROGRAM

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1660 CODES AND STANDARDS PROGRAM				
State Operations:				
0001	General Fund	\$1,057	\$6,331	\$3,778

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2240 Department of Housing and Community Development - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	5,096	8,925	10,418
0648 Mobilehome-Manufactured Home Revolving Fund	24,687	25,799	25,838
0890 Federal Trust Fund	87	313	318
0972 Manufactured Home Recovery Fund	294	345	344
0995 Reimbursements	892	932	-
3144 Building Standards Administration Special Revolving Fund	1,154	1,206	1,198
3329 Mobilehome Dispute Resolution Fund	3,959	4,000	1,999
3425 Employee Housing Regulation Fund	-	-	1,731
Totals, State Operations	\$37,226	\$47,851	\$45,624
Local Assistance:			
0972 Manufactured Home Recovery Fund	\$-	\$250	\$250
Totals, Local Assistance	\$-	\$250	\$250
PROGRAM REQUIREMENTS			
1665 FINANCIAL ASSISTANCE PROGRAM			
State Operations:			
0001 General Fund	\$40,646	\$104,949	\$5,644
0530 Mobilehome Park Purchase Fund	1,432	1,743	1,736
0714 Roberti Affordable Housing Fund	7	-	-
0813 Self-Help Housing Fund	275	1,409	1,404
0890 Federal Trust Fund	158,690	368,178	25,459
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	1,044	2,811	2,753
0929 Housing Rehabilitation Loan Fund	9,138	19,708	19,622
0980 Predevelopment Loan Fund	514	560	556
0985 Emergency Housing and Assistance Fund	67	171	172
0995 Reimbursements	-	1,028	1,027
3228 Greenhouse Gas Reduction Fund	4,264	6,682	-
3317 Building Homes and Jobs Trust Fund	4,963	6,165	11,897
6068 Affordable Housing Innovation Fund	817	1,427	1,418
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	3,547	3,976	3,952
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	925	-	-
6082 Housing for Veterans Funds	2,436	4,523	4,493
6084 No Place Like Home Fund	3,940	4,902	4,853
6089 Affordable Housing Bond Act Trust Fund of 2018	12,579	13,815	13,763
8506 Coronavirus Fiscal Recovery Fund of 2021	12,534	65,466	-
9337 Pooled Transition Reserve Fund	-	-	611
9736 Transit-Oriented Development Implementation Fund	-	968	962
Totals, State Operations	\$257,818	\$608,481	\$100,322
Local Assistance:			
0001 General Fund	\$448,446	\$2,386,649	\$2,321,129
0530 Mobilehome Park Purchase Fund	2,989	6,500	6,500
0714 Roberti Affordable Housing Fund	7	250	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	4	75	75
0813 Self-Help Housing Fund	5,204	-	-
0890 Federal Trust Fund	2,975,193	1,531,730	456,203
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	4,064	3,610	3,610
0929 Housing Rehabilitation Loan Fund	17,268	350	350
0938 Rental Housing Construction Fund	-	3,650	3,650
0980 Predevelopment Loan Fund	-	2,250	2,250
0985 Emergency Housing and Assistance Fund	376	-	-

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2240 Department of Housing and Community Development - Continued

	2021-22*	2022-23*	2023-24*
3085 Mental Health Services Fund	155	433	-
3228 Greenhouse Gas Reduction Fund	799,690	785,781	-
3317 Building Homes and Jobs Trust Fund	381,232	661,779	263,423
3398 California Emergency Relief Fund	-	1,950,000	-
6068 Affordable Housing Innovation Fund	58,380	56,700	56,700
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	167,270	114,765	-
6082 Housing for Veterans Funds	134,825	75,000	75,000
6084 No Place Like Home Fund	198,267	400,000	-
6089 Affordable Housing Bond Act Trust Fund of 2018	415,085	375,204	375,204
8506 Coronavirus Fiscal Recovery Fund of 2021	1,903,394	2,268,606	-
Totals, Local Assistance	\$7,511,849	\$10,623,332	\$3,564,344
PROGRAM REQUIREMENTS			
1670 HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:			
0001 General Fund	\$22,463	\$47,314	\$23,763
3237 Cost of Implementation Account, Air Pollution Control Fund	255	267	266
3317 Building Homes and Jobs Trust Fund	1,556	1,593	1,986
6084 No Place Like Home Fund	-	745	738
Totals, State Operations	\$24,274	\$49,919	\$26,753
Local Assistance:			
0001 General Fund	\$27,372	\$646,508	\$75,000
3317 Building Homes and Jobs Trust Fund	-	39,456	13,750
Totals, Local Assistance	\$27,372	\$685,964	\$88,750
PROGRAM REQUIREMENTS			
1675 CALIFORNIA HOUSING FINANCE AGENCY			
Local Assistance:			
0001 General Fund	\$226,000	\$550,000	\$-
Totals, Local Assistance	\$226,000	\$550,000	\$-
PROGRAM REQUIREMENTS			
1680 LOAN REPAYMENTS PROGRAM			
Local Assistance:			
0530 Mobilehome Park Purchase Fund	-\$2,602	-\$1,031	-\$1,031
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-	-27	-27
0929 Housing Rehabilitation Loan Fund	-4,074	-385	-385
0938 Rental Housing Construction Fund	-2,612	-1	-1
0980 Predevelopment Loan Fund	-577	-500	-500
Totals, Local Assistance	-\$9,865	-\$1,944	-\$1,944
TOTALS, EXPENDITURES			
State Operations	319,318	706,251	172,699
Local Assistance	7,755,356	11,857,602	3,651,400
Totals, Expenditures	\$8,074,674	\$12,563,853	\$3,824,099

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
1 State Operations	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	1,288.6	1,398.9	1,206.2	\$109,298	\$115,038	\$80,144
Authorized Positions, Salaries, and Wages Realignment	-	83.4	257.1	-	-	-

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2240 Department of Housing and Community Development - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Other Adjustments	-363.2	-223.6	-165.6	-28,546	-12,381	26,684
Net Totals, Salaries and Wages	925.4	1,258.7	1,297.7	\$80,752	\$102,657	\$106,828
Staff Benefits	-	-	-	35,704	48,397	50,341
Totals, Personal Services	925.4	1,258.7	1,297.7	\$116,456	\$151,054	\$157,169
OPERATING EXPENSES AND EQUIPMENT				\$202,862	\$555,197	\$15,530
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$319,318	\$706,251	\$172,699

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Consulting and Professional Services - Interdepartmental - Other	\$226,000	\$550,000	\$-
Grants and Subventions - Governmental	7,529,356	11,034,692	3,651,400
Other Items of Expense - Miscellaneous	-	272,910	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,755,356	\$11,857,602	\$3,651,400

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,182	\$34,541	\$33,185
AB 179: Indoor Air Temperature Study	-	5,000	-
Allocation for Employee Compensation	-	592	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	278	-
EO 22/23-116 CalHOME State Operations Transfer per Provision 2, Item 2240-110-0001, 2022 Budget Act	-	12,500	-
EO 22/23-116 Farm Worker Housing Grant State Operations Transfer per Provision 3, Item 2240-122-0001, 2022 Budget Act	-	2,500	-
EO 22/23-116 Multifamily Housing Program State Operations Transfer per Provision 3, Item 2240-126-0001, 2022 Budget Act	-	5,000	-
EO 22/23-116 Veterans Housing Homeless Prevention Program State Operations Transfer per Provision 3, Item 2240-124-0001, 2022 Budget Act	-	2,500	-
EO 22/23-29 Excess Sites State Operations Transfer per Provision 3, Item 2240-106-0001, 2022 Budget Act	-	1,250	-
EO 22/23-34 Adaptive Reuse State Operations Transfer per Provision 2, Item 2240-104-0001, 2022 Budget Act	-	7,500	-
EO 22/23-34 Infill Infrastructure Grant Program State Operations Transfer per Provision 2, Item 2240-105-0001, 2022 Budget Act	-	10,000	-
EO 22/23-34 Manufactured Housing Opportunity & Revitalization Program State Operations Transfer per Provision 2, Item 2240-107-0001, 2022 Budget Act	-	1,250	-
EO 22/23-34 Portfolio Reinvestment Program State Operations Transfer per Provision 2, Item 2240-106-0001, 2022 Budget Act	-	2,500	-
Section 3.60 Pension Contribution Adjustment	-	553	-
State operations administrative costs from local assistance expenditures	5,903	-	-
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	2,581	18,050	-
Item 2240-001-0001, Budget Act of 2021	-	38,486	-
Item 2240-002-0001, Budget Act of 2019	1,500	-	-
State operations administrative costs from local assistance expenditures	-	16,097	-
Totals Available	\$64,166	\$158,594	\$33,185
TOTALS, EXPENDITURES	\$64,166	\$158,594	\$33,185

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,096	\$9,987	\$10,418
Allocation for Employee Compensation	-	183	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	86	-
Section 3.60 Pension Contribution Adjustment	-	170	-
Totals Available	\$5,096	\$10,425	\$10,418
Unexpended balance, estimated savings	-	-1,500	-
TOTALS, EXPENDITURES	\$5,096	\$8,925	\$10,418
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	-	\$38,019	-
Removal of CalHFA Current Service Level	-	-38,019	-
TOTALS, EXPENDITURES	-	-	-
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,432	\$1,671	\$1,736
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	28	-
Totals Available	\$1,432	\$1,743	\$1,736
TOTALS, EXPENDITURES	\$1,432	\$1,743	\$1,736
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,687	\$24,716	\$25,838
Allocation for Employee Compensation	-	455	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	212	-
Section 3.60 Pension Contribution Adjustment	-	422	-
TOTALS, EXPENDITURES	\$24,687	\$25,799	\$25,838
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	4	-	-
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	3	-	-
Totals Available	\$7	-	-
TOTALS, EXPENDITURES	\$7	-	-
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
TOTALS, EXPENDITURES	-	-	-
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$218	\$226
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Health and Safety Code section 54006(g)	2,037	2,451	2,548
Allocation for Employee Compensation	-	45	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	42	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	18	543	564

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	218	590	614
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$2,409	\$3,968	\$3,952
TOTALS, EXPENDITURES	\$2,409	\$3,968	\$3,952
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-2,134	-2,559	-2,548
NET TOTALS, EXPENDITURES	\$275	\$1,409	\$1,404
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,050	\$26,568	\$25,777
Allocation for Employee Compensation	-	471	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	222	-
Section 3.60 Pension Contribution Adjustment	-	438	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	4,880	136,290	-
Item 2240-002-0890, Budget Act of 2020 as added by Chapter 1, Statutes of 2021	137,847	-	-
Item 2240-002-0890, Budget Act of 2020 as reappropriated by Item 2240-492, Budget Act of 2021	-	204,505	-
Totals Available	\$158,777	\$368,491	\$25,777
TOTALS, EXPENDITURES	\$158,777	\$368,491	\$25,777
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$413	\$600	\$622
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Health and Safety Code section 54006(e)	3,425	2,791	2,904
Allocation for Employee Compensation	-	52	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	48	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	588	910	896
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	154	1,184	1,235
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	20	-
Totals Available	\$4,580	\$5,726	\$5,657
TOTALS, EXPENDITURES	\$4,580	\$5,726	\$5,657
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-3,536	-2,915	-2,904
NET TOTALS, EXPENDITURES	\$1,044	\$2,811	\$2,753
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,366	\$10,337	\$10,735

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Employee Compensation	-	189	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	89	-
Section 3.60 Pension Contribution Adjustment	-	175	-
011 Budget Act appropriation (transfer to the General Fund)	-	-	(17,500)
Health and Safety Code section 54006(a)	5,551	6,451	6,716
Allocation for Employee Compensation	-	119	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	56	-
Section 3.60 Pension Contribution Adjustment	-	111	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	2,207	7,585	7,887
Allocation for Employee Compensation	-	137	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	65	-
Section 3.60 Pension Contribution Adjustment	-	128	-
Health and Safety Code section 50661 (Monitoring and Management)	476	228	234
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Health and Safety Code section 50661	4	-	-
Health and Safety Code section 50661 and Government Code section 8878.20	-	199	-
Carryover	-	-199	-
Health and Safety Code sections 50661 and 53533(a)(1)(A)	801	153	158
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	543	586	608
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$14,948	\$26,444	\$26,338
TOTALS, EXPENDITURES	\$14,948	\$26,444	\$26,338
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-5,806	-6,736	-6,716
Less funding provided by Roberti Affordable Housing Fund	-4	-	-
NET TOTALS, EXPENDITURES	\$9,138	\$19,708	\$19,622
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50740 (Rental Housing Construction Program)	\$3	\$1,755	-
Carryover	-	-1,755	-
Totals Available	\$3	-	-
TOTALS, EXPENDITURES	\$3	-	-
Less funding provided by Roberti Affordable Housing Fund	-3	-	-
NET TOTALS, EXPENDITURES	-	-	-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$294	\$330	\$344
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$294	\$345	\$344
TOTALS, EXPENDITURES	\$294	\$345	\$344

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$514	\$536	\$556
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	<u>\$514</u>	<u>\$560</u>	<u>\$556</u>
TOTALS, EXPENDITURES	<u>\$514</u>	<u>\$560</u>	<u>\$556</u>
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	-	\$53	\$56
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	67	113	116
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	<u>\$67</u>	<u>\$171</u>	<u>\$172</u>
TOTALS, EXPENDITURES	<u>\$67</u>	<u>\$171</u>	<u>\$172</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$892	\$1,960	\$1,027
TOTALS, EXPENDITURES	<u>\$892</u>	<u>\$1,960</u>	<u>\$1,027</u>
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,154	\$1,155	\$1,198
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	20	-
TOTALS, EXPENDITURES	<u>\$1,154</u>	<u>\$1,206</u>	<u>\$1,198</u>
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$4,264	-	-
Carryover	-	1,729	-
EO 22/23-171 GGRF State Operations Transfer per PRC 75200.3 and HSC 39719(b)(1)(C)	-	4,953	-
Totals Available	<u>\$4,264</u>	<u>\$6,682</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$4,264</u>	<u>\$6,682</u>	<u>-</u>
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$255	\$256	\$266
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	<u>\$255</u>	<u>\$267</u>	<u>\$266</u>
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,231	\$1,251	\$1,297
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	21	-
002 Budget Act appropriation	1,214	1,147	1,186
Allocation for Employee Compensation	-	21	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	20	-
003 Budget Act appropriation	3,383	3,387	9,000
Allocation for Employee Compensation	-	63	-
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	58	-
004 Budget Act appropriation	342	379	800
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	6	-
005 Budget Act appropriation	349	1,266	1,600
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	22	-
011 Budget Act appropriation	-	-	(40,734)
Totals Available	\$6,519	\$7,758	\$13,883
TOTALS, EXPENDITURES	\$6,519	\$7,758	\$13,883
3329 Mobilehome Dispute Resolution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,959	\$3,958	\$3,999
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Totals Available	\$3,959	\$4,000	\$3,999
Unexpended balance, estimated savings	-	-	-2,000
TOTALS, EXPENDITURES	\$3,959	\$4,000	\$1,999
3425 Employee Housing Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,731
TOTALS, EXPENDITURES	-	-	\$1,731
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$817	\$1,367	\$1,418
Allocation for Employee Compensation	-	25	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	23	-
Totals Available	\$817	\$1,427	\$1,418
TOTALS, EXPENDITURES	\$817	\$1,427	\$1,418
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,599	\$1,862	\$1,928
Allocation for Employee Compensation	-	33	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	30	-
003 Budget Act appropriation	1,948	1,950	2,024
Allocation for Employee Compensation	-	36	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	33	-
Totals Available	\$3,547	\$3,976	\$3,952
TOTALS, EXPENDITURES	\$3,547	\$3,976	\$3,952

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27. Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	\$925	-	-
Totals Available	\$925	-	-
TOTALS, EXPENDITURES	\$925	-	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,436	\$4,334	\$4,493
Allocation for Employee Compensation	-	79	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	73	-
Totals Available	\$2,436	\$4,523	\$4,493
TOTALS, EXPENDITURES	\$2,436	\$4,523	\$4,493
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$3,940	\$5,408	\$5,591
Allocation for Employee Compensation	-	100	-
Allocation for Staff Benefits	-	47	-
Section 3.60 Pension Contribution Adjustment	-	92	-
Totals Available	\$3,940	\$5,647	\$5,591
TOTALS, EXPENDITURES	\$3,940	\$5,647	\$5,591
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$5,806	\$6,451	\$6,716
Allocation for Employee Compensation	-	119	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	56	-
Section 3.60 Pension Contribution Adjustment	-	111	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	1,103	1,538	1,595
Allocation for Employee Compensation	-	28	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	26	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	2,134	2,451	2,548
Allocation for Employee Compensation	-	45	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	42	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	3,536	2,791	2,904
Allocation for Employee Compensation	-	52	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	48	-
Totals Available	\$12,579	\$13,815	\$13,763
TOTALS, EXPENDITURES	\$12,579	\$13,815	\$13,763
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
State operations administrative costs from local assistance expenditures	\$8,082	-	-
State operations administrative costs from local assistance expenditures	4,452	-	-
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	-	45,918	-
State operations administrative costs from local assistance expenditures	-	19,548	-

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2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Totals Available	\$12,534	\$65,466	-
TOTALS, EXPENDITURES	\$12,534	\$65,466	-
9337 Pooled Transition Reserve Fund			
Prior Year Balances Available:			
Health and Safety Code section 50468 (b)(1)	-	-	611
TOTALS, EXPENDITURES	-	-	\$611
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$925	\$929	\$962
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	15	-
003 Budget Act appropriation	1,103	1,538	1,595
Allocation for Employee Compensation	-	28	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	26	-
Totals Available	\$2,028	\$2,573	\$2,557
TOTALS, EXPENDITURES	\$2,028	\$2,573	\$2,557
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,103	-1,605	-1,595
Less funding provided by the Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-925	-	-
NET TOTALS, EXPENDITURES	-	\$968	\$962
Total Expenditures, All Funds, (State Operations)	\$319,318	\$706,251	\$172,699

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$170,602	\$305,629	\$5,629
102 Budget Act appropriation	17,060	42,300	42,300
103 Budget Act appropriation	-	13,700	13,700
Carryover	-	5,000	-
104 Budget Act appropriation	-	150,000	250,000
EO 22/23-34 Adaptive Reuse State Operations Transfer per Provision 2, Item 2240-104-0001, 2022 Budget Act	-	-7,500	-
105 Budget Act appropriation	-	200,000	225,000
EO 22/23-34 Infill Infrastructure Grant Program State Operations Transfer per Provision 2, Item 2240-105-0001, 2022 Budget Act	-	-10,000	-
106 Budget Act appropriation	278,922	75,000	175,000
EO 22/23-29 Excess Sites State Operations Transfer per Provision 3, Item 2240-106-0001, 2022 Budget Act	-	-1,250	-
EO 22/23-34 Portfolio Reinvestment Program State Operations Transfer per Provision 2, Item 2240-106-0001, 2022 Budget Act	-	-2,500	-
107 Budget Act appropriation	-	25,000	75,000
EO 22/23-34 Manufactured Housing Opportunity & Revitalization Program State Operations Transfer per Provision 2, Item 2240-107-0001, 2022 Budget Act	-	-1,250	-
110 Budget Act appropriation	-	250,000	50,000
EO 22/23-116 CalHOME State Operations Transfer per Provision 2, Item 2240-110-0001, 2022 Budget Act	-	-12,500	-
111 Budget Act appropriation (transfer to Self-Help Housing Fund)	226,000	550,000	-
121 Budget Act appropriation	-	250,000	1,000,000
122 Budget Act appropriation	-	50,000	100,000
EO 22/23-116 Farm Worker Housing Grant State Operations Transfer per Provision 3, Item 2240-122-0001, 2022 Budget Act	-	-2,500	-
123 Budget Act appropriation	-	-	2,000

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
124 Budget Act appropriation	-	50,000	50,000
EO 22/23-116 Veterans Housing Homeless Prevention Program State Operations Transfer per Provision 3, Item 2240-124-0001, 2022 Budget Act	-	-2,500	-
125 Budget Act appropriation	-	50,000	82,500
126 Budget Act appropriation	-	100,000	325,000
EO 22/23-116 Multifamily Housing Program State Operations Transfer per Provision 3, Item 2240-126-0001, 2022 Budget Act	-	-5,000	-
Control Section 19.56, 2022 Budget Act	-	272,910	-
Prior Year Balances Available:			
Item 2240-101-0001, Budget Act of 2021	204	222,527	-
Item 2240-105-0001, Budget Act of 2019 as reappropriated by Item 2240-490, Budget Acts of 2020 and 2021	9,030	20,591	-
Item 2240-105-0001, Budget Act of 2021	-	237,500	-
Item 2240-106-0001, Budget Act of 2021 as reappropriated by Item 2240-490, Budget Act of 2022	-	758,000	-
Totals Available	\$701,818	\$3,583,157	\$2,396,129
TOTALS, EXPENDITURES	\$701,818	\$3,583,157	\$2,396,129
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code section 50782	\$2,989	\$6,500	\$6,500
Totals Available	\$2,989	\$6,500	\$6,500
TOTALS, EXPENDITURES	\$2,989	\$6,500	\$6,500
Loan repayments from local agencies	-2,602	-1,031	-1,031
NET TOTALS, EXPENDITURES	\$387	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) Proposition 84-Residential Hotel	7	-	-
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund) Proposition 84-Residential Housing Construction Program	-	250	250
Totals Available	\$7	\$250	\$250
TOTALS, EXPENDITURES	\$7	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	4	75	75
Totals Available	\$4	\$75	\$75
TOTALS, EXPENDITURES	\$4	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code section 51050.1	\$226,000	\$635,000	-
Health and Safety Code section 54006(d)	149,550	-	-
Health and Safety Code sections 50697.1 and 51050.1	-	-85,000	-
Health and Safety Code section 54006(g)	-9,998	56,700	56,700
Health and Safety Code section 53533(a)(5) - CalHome	5,485	-	-
Health and Safety Code section 53545(a)(1)(D) - CalHome	983	-	-
Totals Available	\$372,020	\$606,700	\$56,700
TOTALS, EXPENDITURES	\$372,020	\$606,700	\$56,700
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-140,816	-56,700	-56,700
Less funding provided by General Fund	-226,000	-550,000	-
NET TOTALS, EXPENDITURES	\$5,204	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$236,321	\$412,111	\$225,000

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2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
102 Budget Act appropriation	-	-	231,203
Item 2240-102-0890, Budget Act of 2020 as added by Chapter 1, Statutes of 2021	2,160,339	-	-
Prior Year Balances Available:			
Item 2240-001-0890, Budget Act of 2020 as reappropriated by Item 2240-493, Budget Act of 2021	578,533	632,379	-
Item 2240-002-0890, Budget Act of 2020 as added by Chapter 1, Statutes of 2021 as reappropriated by Item 2240-492, Budget Act of 2021	-	487,240	-
Totals Available	\$2,975,193	\$1,531,730	\$456,203
TOTALS, EXPENDITURES	\$2,975,193	\$1,531,730	\$456,203
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$4,064	\$3,610	\$3,610
Health and Safety Code section 54006(e)	68,764	41,241	41,241
Totals Available	\$72,828	\$44,851	\$44,851
TOTALS, EXPENDITURES	\$72,828	\$44,851	\$44,851
Loan repayments from local agencies	-	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-68,764	-41,241	-41,241
NET TOTALS, EXPENDITURES	\$4,064	\$3,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$9	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	4	75	75
Health and Safety Code section 54006(a)	205,505	277,263	277,263
Health and Safety Code section 53533(a)(3) - Supportive Housing Program (Prop 46)	10,759	-	-
Health and Safety Code section 53545(a)(1)(A)(I) - Multi Family Housing Program (Prop 1C)	6,500	-	-
Prior Year Balances Available:			
Health and Safety Code section 50668.5 (b)(5)(C)	7	-	-
Totals Available	\$222,784	\$277,688	\$277,688
TOTALS, EXPENDITURES	\$222,784	\$277,688	\$277,688
Loan repayments from local agencies	-4,074	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-205,505	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-4	-75	-75
Less funding provided by Roberti Affordable Housing Fund	-7	-	-
NET TOTALS, EXPENDITURES	\$13,194	-\$35	-\$35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	-	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	-	3,650	3,650
Totals Available	-	\$3,900	\$3,900
TOTALS, EXPENDITURES	-	\$3,900	\$3,900
Loan repayments from local agencies	-2,612	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-	-250	-250
NET TOTALS, EXPENDITURES	-\$2,612	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code section 18070	-	\$250	\$250
Totals Available	-	\$250	\$250
TOTALS, EXPENDITURES	-	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code section 50531	-	\$2,250	\$2,250

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2240 Department of Housing and Community Development - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
Totals Available	-	\$2,250	\$2,250
TOTALS, EXPENDITURES	-	\$2,250	\$2,250
Loan repayment from local agencies	-577	-500	-500
NET TOTALS, EXPENDITURES	-\$577	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 50899.5	\$376	-	-
Totals Available	\$376	-	-
TOTALS, EXPENDITURES	\$376	-	-
3085 Mental Health Services Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.10	\$155	-	-
Carryover	-	433	-
Totals Available	\$155	\$433	-
TOTALS, EXPENDITURES	\$155	\$433	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$799,690	-	-
Carryover	-	19,583	-
EO 22/23-170 Affordable Housing Sustainable Communities Program Local Assistance Increase per PRC 75200.3 and HSC 39719(b)(1)(C)	-	750,000	-
EO 22/23-164 Affordable Housing Sustainable Communities Program Default Reserve Increase per PRC 75218(c)	-	12,286	-
EO 22/23-169 Affordable Housing Sustainable Communities Program Default Reserve Increase per PRC 75218(c)	-	3,912	-
Totals Available	\$799,690	\$785,781	-
TOTALS, EXPENDITURES	\$799,690	\$785,781	-
3317 Building Homes and Jobs Trust Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$5,000	\$192,502	\$192,502
104 Budget Act appropriation	-	13,750	13,750
105 Budget Act appropriation	7,933	27,500	27,500
Health and Safety Code section 50470(b)(2)(C)(iii)	81,175	43,421	43,421
Prior Year Balances Available:			
Item 2240-103-3317, Budget Act of 2020	240,656	-	-
Item 2240-103-3317, Budget Act of 2021	-	354,878	-
Item 2240-104-3317, Budget Act of 2021	-	25,706	-
Item 2240-105-0001, Budget Act of 2020	46,468	-	-
Item 2240-105-3317, Budget Act of 2021	-	43,478	-
Totals Available	\$381,232	\$701,235	\$277,173
TOTALS, EXPENDITURES	\$381,232	\$701,235	\$277,173
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
Item 2240-101-3398, Budget Act of 2021 as added by Chapter 44, Statutes of 2022	-	1,950,000	-
Totals Available	-	\$1,950,000	-
TOTALS, EXPENDITURES	-	\$1,950,000	-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	\$56,700
Prior Year Balances Available:			
Item 2240-103-6068, Budget Act of 2020	1,680	-	-
TOTALS, EXPENDITURES	\$58,380	\$56,700	\$56,700

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2240 Department of Housing and Community Development - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
103 Budget Act appropriation	\$10,235	-	-
Prior Year Balances Available:			
Item 2240-103-6069, Budget Act of 2020 as reappropriated by Item 2240-491, Budget Act of 2021	157,035	-	-
Item 2240-103-6069, Budget Act of 2021	-	114,765	-
Totals Available	\$167,270	\$114,765	-
TOTALS, EXPENDITURES	\$167,270	\$114,765	-
6082 Housing for Veterans Funds			
APPROPRIATIONS			
101 Budget Act appropriation	\$134,825	\$75,000	\$75,000
Totals Available	\$134,825	\$75,000	\$75,000
TOTALS, EXPENDITURES	\$134,825	\$75,000	\$75,000
6084 No Place Like Home Fund			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	-	\$400,000	-
Welfare and Institution Code 5849.7 (B)	158,019	-	-
Welfare and Institution Code 5849.7 (c)(5)	40,248	-	-
Totals Available	\$198,267	\$400,000	-
TOTALS, EXPENDITURES	\$198,267	\$400,000	-
6089 Affordable Housing Bond Act Trust Fund of 2018			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$205,505	\$277,263	\$277,263
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	140,816	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	68,764	41,241	41,241
Totals Available	\$415,085	\$375,204	\$375,204
TOTALS, EXPENDITURES	\$415,085	\$375,204	\$375,204
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
163 Budget Act appropriation	\$885,764	-	-
169 Budget Act appropriation	1,017,630	1,000,000	-
Prior Year Balances Available:			
Item 2240-164-8506, Budget Act of 2021	-	855,236	-
Item 2240-167-8506, Budget Act of 2021	-	285,000	-
Item 2240-169-8506, Budget Act of 2021	-	128,370	-
Totals Available	\$1,903,394	\$2,268,606	-
TOTALS, EXPENDITURES	\$1,903,394	\$2,268,606	-
Total Expenditures, All Funds, (Local Assistance)	\$7,755,356	\$11,857,602	\$3,651,400
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,074,674	\$12,563,853	\$3,824,099

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund^s</u>			
BEGINNING BALANCE	\$1,769	\$4,423	\$3,267
Prior Year Adjustments	1,268	-	-
Adjusted Beginning Balance	<u>\$3,037</u>	<u>\$4,423</u>	<u>\$3,267</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

2240 Department of Housing and Community Development - Continued

	2021-22*	2022-23*	2023-24*
Revenues:			
4129200 Other Regulatory Fees	6,442	7,692	7,692
4129400 Other Regulatory Licenses and Permits	22	27	27
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	11	25	25
4172500 Miscellaneous Revenue	7	24	24
Total Revenues, Transfers, and Other Adjustments	\$6,482	\$7,769	\$7,769
Total Resources	\$9,519	\$12,192	\$11,036
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	5,096	8,925	10,418
Total Expenditures and Expenditure Adjustments	\$5,096	\$8,925	\$10,418
FUND BALANCE	\$4,423	\$3,267	\$618
Reserve for economic uncertainties	4,423	3,267	618
<u>0648 Mobilehome-Manufactured Home Revolving Fund^S</u>			
BEGINNING BALANCE	\$8,291	\$8,241	\$4,563
Prior Year Adjustments	1,614	-	-
Adjusted Beginning Balance	\$9,905	\$8,241	\$4,563
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,889	1,922	1,922
4126400 Processing Fee	-1	1	1
4129200 Other Regulatory Fees	5,696	5,318	5,318
4129400 Other Regulatory Licenses and Permits	11,320	11,163	11,163
4140000 Document Sales	22	23	23
4143500 Miscellaneous Services to the Public	2,346	1,859	1,859
4163000 Investment Income - Surplus Money Investments	46	76	76
4171100 Cost Recoveries - Other	315	265	265
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	92	100	100
4172500 Miscellaneous Revenue	95	163	163
4173000 Penalty Assessments - Other	1,203	1,231	1,231
Total Revenues, Transfers, and Other Adjustments	\$23,023	\$22,121	\$22,121
Total Resources	\$32,928	\$30,362	\$26,684
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	24,687	25,799	25,838
Total Expenditures and Expenditure Adjustments	\$24,687	\$25,799	\$25,838
FUND BALANCE	\$8,241	\$4,563	\$846
Reserve for economic uncertainties	8,241	4,563	846
<u>3165 Enterprise Zone Fund^S</u>			
BEGINNING BALANCE	\$340	\$254	\$255
Prior Year Adjustments	-87	-	-
Adjusted Beginning Balance	\$253	\$254	\$255
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$1	\$1	\$1
Total Resources	\$254	\$255	\$256
FUND BALANCE	\$254	\$255	\$256
Reserve for economic uncertainties	254	255	256
<u>3317 Building Homes and Jobs Trust Fund^N</u>			
BEGINNING BALANCE	\$669,338	\$768,565	\$514,884
Prior Year Adjustments	175,798	-	-

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

2240 Department of Housing and Community Development - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Adjusted Beginning Balance	\$845,136	\$768,565	\$514,884
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	320,306	453,550	453,550
4163000 Investment Income - Surplus Money Investments	4,717	5,739	5,739
Transfers and Other Adjustments			
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per CH 264/20 HSC 50470 (B)(1)(A)(II)	-9,517	-	-
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to Housing Rehabilitation Loan Fund (0929) per HSC 50470 (B)(2)(C)(I)	-	-	-40,734
Revenue Transfer from Building Homes and Jobs Trust Fund (3317) to General Fund (0001) per GC Section 20825.1(c) EO 21/22-276	-1,999	-	-
Revenue Transfer from Coronavirus Relief Fund (8505) to Building Homes and Jobs Trust Fund (3317) per EO 21/22-150 COVID-19	158	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$313,665</u>	<u>\$459,289</u>	<u>\$418,555</u>
Total Resources	<u>\$1,158,801</u>	<u>\$1,227,854</u>	<u>\$933,439</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	6,519	7,758	13,883
2240 Department of Housing and Community Development (Local Assistance)	381,232	701,235	277,173
9892 Supplemental Pension Payments (State Operations)	1,068	1,068	1,068
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,417	2,909	1,988
Total Expenditures and Expenditure Adjustments	<u>\$390,236</u>	<u>\$712,970</u>	<u>\$294,112</u>
FUND BALANCE	<u>\$768,565</u>	<u>\$514,884</u>	<u>\$639,327</u>
Reserve for economic uncertainties	768,565	514,884	639,327
<u>3329 Mobilehome Dispute Resolution Fund^s</u>			
BEGINNING BALANCE	\$1,907	\$1,806	\$802
Prior Year Adjustments	950	-	-
Adjusted Beginning Balance	<u>\$2,857</u>	<u>\$1,806</u>	<u>\$802</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,908	2,996	2,996
Total Revenues, Transfers, and Other Adjustments	<u>\$2,908</u>	<u>\$2,996</u>	<u>\$2,996</u>
Total Resources	<u>\$5,765</u>	<u>\$4,802</u>	<u>\$3,798</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	3,959	4,000	1,999
Total Expenditures and Expenditure Adjustments	<u>\$3,959</u>	<u>\$4,000</u>	<u>\$1,999</u>
FUND BALANCE	<u>\$1,806</u>	<u>\$802</u>	<u>\$1,799</u>
Reserve for economic uncertainties	1,806	802	1,799
<u>3425 Employee Housing Regulation Fund^s</u>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	-	-	1,800
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$1,800</u>
Total Resources	<u>-</u>	<u>-</u>	<u>\$1,800</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	-	-	1,731
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1,731</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>\$69</u>
Reserve for economic uncertainties	-	-	69

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

2240 Department of Housing and Community Development - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	1,288.6	1,398.9	1,206.2	\$109,298	\$115,038	\$80,144
Authorized Positions, Salaries, and Wages Realignment	-	83.4	257.1	-	-	-
Salary and Other Adjustments	-363.2	-223.6	-223.6	-28,546	-12,381	24,080
Workload and Administrative Adjustments						
2020 Community Development Block Grant - Disaster Recovery (CDBG-DR)						
Assoc Govtl Program Analyst	-	-	3.0	-	-	-
Atty III	-	-	2.0	-	-	-
Housing & Community Develmt Rep II	-	-	8.0	-	-	-
Housing & Community Develmt Spec II	-	-	5.0	-	-	-
Staff Svcs Mgr I	-	-	2.0	-	-	-
Affordable Housing and High Roads Job Act (AB 2011)						
Temporary Help	-	-	-	-	-	180
Building Standards Electric Vehicle Charging Stations (AB 1738)						
	-	-	-	-	-	87
Field Operations						
Codes & Standards Administrator I	-	-	2.0	-	-	189
District Rep II	-	-	4.0	-	-	348
Program Techn II	-	-	4.0	-	-	182
HCD Powers (AB 1978)						
Housing & Community Develmt Spec I	-	-	1.0	-	-	-
Info Tech Spec I	-	-	1.0	-	-	-
Housing for Individuals Experiencing Homelessness (AB 2483)						
Housing & Community Develmt Rep II	-	-	2.0	-	-	-
	-	-	-	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
LIHTC Farmworker Housing (AB 1654)						
	-	-	-	-	-	90
Middle Class Housing Act (SB 6)						
Housing & Community Develmt Spec II	-	-	1.0	-	-	90
Mobilehome Parks and Recreational Vehicle Parks Manager Training (SB 869)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
District Rep II	-	-	2.0	-	-	174
Program Techn II	-	-	1.0	-	-	46
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	111
Staff Svcs Mgr I	-	-	1.0	-	-	88
Monitoring of Factory-Built Housing (FBH)						
District Rep I	-	-	1.0	-	-	-
Planning and Zoning Law Housing Elements (AB 2653)						
Housing & Community Develmt Rep II	-	-	1.0	-	-	78
Research Data Spec I	-	-	1.0	-	-	82
Planning and Zoning Postentitlement Phase Permits (AB 2234)						
Housing & Community Develmt Rep II	-	-	1.0	-	-	78
Pooled Transition Reserves (SB 948)						
Housing & Community Develmt Rep II	-	-	1.0	-	-	78
Temporary Help	-	-	-	-	-	180

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2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Registration and Titling Staffing Increase						
Assoc Govtl Program Analyst	-	-	3.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Workload Resources (Various Legislation) - Administrative						
Assoc Govtl Program Analyst	-	-	3.0	-	-	224
Assoc Pers Analyst	-	-	3.0	-	-	224
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	58.0	\$-	\$-	\$2,604
Totals, Adjustments	-363.2	-140.2	91.5	-\$28,546	-\$12,381	\$26,684
TOTALS, SALARIES AND WAGES	925.4	1,258.7	1,297.7	\$80,752	\$102,657	\$106,828

2245 California Housing Finance Agency

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1691 California Housing Finance Agency	173.4	223.6	223.6	\$34,807	\$541,159	\$41,317
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	173.4	223.6	223.6	\$34,807	\$541,159	\$41,317
FUNDING		2021-22*		2022-23*		2023-24*
0501 California Housing Finance Fund		\$34,807		\$41,159		\$41,317
9336 California Dream for All Fund		-		500,000		-
TOTALS, EXPENDITURES, ALL FUNDS		\$34,807		\$541,159		\$41,317

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code sections 50900-51531

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Dream for All	\$-	\$500,000	-	\$-	\$-	-
• Other Post-Employment Benefit Adjustments	-	-2	-	-	-2	-
• Miscellaneous Baseline Adjustments	-	39,956	223.6	-	40,115	223.6
• Retirement Rate Adjustments	-	548	-	-	548	-
• Salary Adjustments	-	417	-	-	378	-
• Benefit Adjustments	-	240	-	-	278	-

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

2245 California Housing Finance Agency - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-	\$541,159	223.6	\$-	\$41,317	223.6
Totals, Workload Budget Adjustments	\$-	\$541,159	223.6	\$-	\$41,317	223.6
Totals, Budget Adjustments	\$-	\$541,159	223.6	\$-	\$41,317	223.6

PROGRAM DESCRIPTIONS

1691 - CALIFORNIA HOUSING FINANCE AGENCY

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1691	CALIFORNIA HOUSING FINANCE AGENCY			
	State Operations:			
0501	California Housing Finance Fund	\$34,807	\$41,159	\$41,317
9336	California Dream for All Fund	-	500,000	-
	Totals, State Operations	\$34,807	\$541,159	\$41,317
TOTALS, EXPENDITURES				
	State Operations	34,807	541,159	41,317
	Totals, Expenditures	\$34,807	\$541,159	\$41,317

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Other Adjustments	173.4	223.6	223.6	15,485	20,212	20,140
Net Totals, Salaries and Wages	173.4	223.6	223.6	\$15,485	\$20,212	\$20,140
Staff Benefits	-	-	-	10,580	10,649	10,687
Totals, Personal Services	173.4	223.6	223.6	\$26,065	\$30,861	\$30,827
OPERATING EXPENSES AND EQUIPMENT				\$8,742	\$510,298	\$10,490
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$34,807	\$541,159	\$41,317

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code section 51000	\$34,807	-	\$41,317
Allocation for Employee Compensation	-	417	-
Allocation for Other Post-Employment Benefits	-	-2	-

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

2245 California Housing Finance Agency - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Staff Benefits	-	240	-
Board Approved Budget Adjustments	-	1,937	-
Current Service Level	-	38,019	-
Section 3.60 Retirement Contribution Adjustments	-	548	-
Totals Available	\$34,807	\$41,159	\$41,317
TOTALS, EXPENDITURES	\$34,807	\$41,159	\$41,317
9336 California Dream for All Fund			
APPROPRIATIONS			
Dream for All	-	\$500,000	-
TOTALS, EXPENDITURES	-	\$500,000	-
Total Expenditures, All Funds, (State Operations)	\$34,807	\$541,159	\$41,317

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	-	-	-	\$-	\$-	\$-
Salary and Other Adjustments	173.4	223.6	223.6	15,485	20,212	20,140
Totals, Adjustments	173.4	223.6	223.6	\$15,485	\$20,212	\$20,140
TOTALS, SALARIES AND WAGES	173.4	223.6	223.6	\$15,485	\$20,212	\$20,140

2320 Department of Real Estate

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

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
1700 Department of Real Estate	341.9	381.7	380.7	\$55,898	\$60,745	\$60,543
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	341.9	381.7	380.7	\$55,898	\$60,745	\$60,543
FUNDING		2021-22*		2022-23*		2023-24*
0317 Real Estate Fund		\$55,623		\$60,110		\$59,908
0995 Reimbursements		75		435		435
3295 Education and Research Account		200		200		200
TOTALS, EXPENDITURES, ALL FUNDS		\$55,898		\$60,745		\$60,543

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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

2320 Department of Real Estate - Continued

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-89	-	\$-	\$-119	-
• Retirement Rate Adjustments	-	911	-	-	911	-
• Salary Adjustments	-	1,071	-	-	840	-
• Benefit Adjustments	-	444	-	-	543	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$2,337	-	\$-	\$2,175	-
Totals, Workload Budget Adjustments	\$-	\$2,337	-	\$-	\$2,175	-
Totals, Budget Adjustments	\$-	\$2,337	-	\$-	\$2,175	-

PROGRAM DESCRIPTIONS

1700 - DEPARTMENT OF REAL ESTATE

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
PROGRAM REQUIREMENTS				
1700	DEPARTMENT OF REAL ESTATE			
State Operations:				
0317	Real Estate Fund	\$55,623	\$60,110	\$59,908
0995	Reimbursements	75	435	435
3295	Education and Research Account	200	200	200
Totals, State Operations		\$55,898	\$60,745	\$60,543
TOTALS, EXPENDITURES				
State Operations		55,898	60,745	60,543
Totals, Expenditures		\$55,898	\$60,745	\$60,543

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	376.7	381.7	380.7	\$30,788	\$31,669	\$31,669
Other Adjustments	-34.8	-	-	-792	1,132	1,333
Net Totals, Salaries and Wages	341.9	381.7	380.7	\$29,996	\$32,801	\$33,002
Staff Benefits	-	-	-	14,451	15,593	15,662
Totals, Personal Services	341.9	381.7	380.7	\$44,447	\$48,394	\$48,664

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

2320 Department of Real Estate - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
OPERATING EXPENSES AND EQUIPMENT				\$11,451	\$12,351	\$11,879
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$55,898	\$60,745	\$60,543

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0317 Real Estate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,623	\$57,773	\$59,908
Allocation for Employee Compensation	-	1,071	-
Allocation for Other Post-Employment Benefits	-	-89	-
Allocation for Staff Benefits	-	444	-
Section 3.60 Pension Contribution Adjustment	-	911	-
Totals Available	\$55,623	\$60,110	\$59,908
TOTALS, EXPENDITURES	\$55,623	\$60,110	\$59,908
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$75	\$435	\$435
TOTALS, EXPENDITURES	\$75	\$435	\$435
3295 Education and Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$200	\$200
TOTALS, EXPENDITURES	\$200	\$200	\$200
Total Expenditures, All Funds, (State Operations)	\$55,898	\$60,745	\$60,543

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0317 Real Estate Fund^s</u>			
BEGINNING BALANCE	\$36,384	\$37,409	\$27,276
Prior Year Adjustments	1,281	-	-
Adjusted Beginning Balance	<u>\$37,665</u>	<u>\$37,409</u>	<u>\$27,276</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	5,605	4,385	4,698
4127200 Real Estate - License Fees	44,442	38,620	40,625
4128000 Subdivision Filing Fees	9,080	7,923	8,264
4129400 Other Regulatory Licenses and Permits	124	132	134
4140000 Document Sales	10	9	9
4143500 Miscellaneous Services to the Public	94	92	100
4163000 Investment Income - Surplus Money Investments	141	367	211
4171100 Cost Recoveries - Other	1,261	1,722	1,677
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	14	14
4172500 Miscellaneous Revenue	10	50	33
4173000 Penalty Assessments - Other	1,132	771	913
Transfers and Other Adjustments			
Revenue Transfer from Real Estate Fund (0317) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-10	-	-

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

2320 Department of Real Estate - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from the Real Estate Fund (0317) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-1,814	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$60,085</u>	<u>\$54,085</u>	<u>\$56,678</u>
Total Resources	<u>\$97,750</u>	<u>\$91,494</u>	<u>\$83,954</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	280	296	350
2320 Department of Real Estate (State Operations)	55,623	60,110	59,908
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,438	3,812	4,138
Total Expenditures and Expenditure Adjustments	<u>\$60,341</u>	<u>\$64,218</u>	<u>\$64,396</u>
FUND BALANCE	<u>\$37,409</u>	<u>\$27,276</u>	<u>\$19,558</u>
Reserve for economic uncertainties	37,409	27,276	19,558
	<u>3295 Education and Research Account^s</u>		
BEGINNING BALANCE	\$1,905	\$1,877	\$1,848
Prior Year Adjustments	200	-	-
Adjusted Beginning Balance	<u>\$2,105</u>	<u>\$1,877</u>	<u>\$1,848</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	-	200	200
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$200</u>	<u>\$200</u>
Total Resources	<u>\$2,105</u>	<u>\$2,077</u>	<u>\$2,048</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2320 Department of Real Estate (State Operations)	200	200	200
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	28	29	15
Total Expenditures and Expenditure Adjustments	<u>\$228</u>	<u>\$229</u>	<u>\$215</u>
FUND BALANCE	<u>\$1,877</u>	<u>\$1,848</u>	<u>\$1,833</u>
Reserve for economic uncertainties	1,877	1,848	1,833

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	376.7	381.7	380.7	\$30,788	\$31,669	\$31,669
Salary and Other Adjustments	-34.8	-	-	-792	1,132	1,333
Totals, Adjustments	<u>-34.8</u>	<u>-</u>	<u>-</u>	<u>\$-792</u>	<u>\$1,132</u>	<u>\$1,333</u>
TOTALS, SALARIES AND WAGES	<u>341.9</u>	<u>381.7</u>	<u>380.7</u>	<u>\$29,996</u>	<u>\$32,801</u>	<u>\$33,002</u>

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