



# **Business, Consumer Services, and Housing**

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The Business, Consumer Services, and Housing Agency oversees departments, boards, commissions, and agencies that: protect the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulate financial services and state-licensed financial institutions; regulate the sale of alcoholic beverages; regulate the cannabis industry; regulate the horse racing industry; investigate and prosecute civil rights violations; and promote safe and affordable housing opportunities. The Agency is comprised of the following entities: 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 California Horse Racing Board; the Cannabis Control Appeals Panel; and the Homeless Coordinating and Financing Council, which serves as a statewide facilitator, coordinator, and policy development resource to address homelessness.



### 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 a cannabis licensing authority 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		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1045	Cannabis Appeals Panel	7.0	13.0	13.0	\$1,918	\$3,058	\$3,057
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>7.0</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>

  

FUNDING		2019-20*	2020-21*	2021-22*
3288	Cannabis Control Fund		\$1,918	\$3,058
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$1,918</b>	<b>\$3,058</b>

#### LEGAL CITATIONS AND AUTHORITY

Business and Professions Code, Division 10, Chapter 4.

#### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	\$-	\$10	-	\$-	\$10	-
• Salary Adjustments	-	40	-	-	40	-
• Benefit Adjustments	-	1	-	-	1	-
• Retirement Rate Adjustments	-	-26	-	-	-26	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$25</b>	<b>-</b>	<b>\$-</b>	<b>\$25</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$25</b>	<b>-</b>	<b>\$-</b>	<b>\$25</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$25</b>	<b>-</b>	<b>\$-</b>	<b>\$25</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS

##### 1045 - CANNABIS APPEALS PANEL

The Cannabis Control Appeals Panel is responsible for appeals from decisions by the Bureau of Cannabis Control, the California Department of Public Health, and the California Department of Food Agriculture. Beginning in 2021-22, the licensing functions currently under these entities are proposed to be consolidated into a new 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

		2019-20*	2020-21*	2021-22*
	<b>PROGRAM REQUIREMENTS</b>			
<b>1045</b>	<b>CANNABIS APPEALS PANEL</b>			
	<b>State Operations:</b>			
3288	Cannabis Control Fund	\$1,918	\$3,058	\$3,057
	<b>Totals, State Operations</b>	<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,918	3,058	3,057
	<b>Totals, Expenditures</b>	<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>

### EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	13.0	13.0	13.0	\$1,607	\$1,536	\$1,536
Other Adjustments	-6.0	-	-	-698	40	40
<b>Net Totals, Salaries and Wages</b>	<b>7.0</b>	<b>13.0</b>	<b>13.0</b>	<b>\$909</b>	<b>\$1,576</b>	<b>\$1,576</b>
Staff Benefits	-	-	-	469	805	805
<b>Totals, Personal Services</b>	<b>7.0</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,378</b>	<b>\$2,381</b>	<b>\$2,381</b>
OPERATING EXPENSES AND EQUIPMENT				\$540	\$677	\$676
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,918	\$3,033	\$3,057
Allocation for Employee Compensation	-	40	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-26	-
<b>Totals Available</b>	<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,918</b>	<b>\$3,058</b>	<b>\$3,057</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	13.0	13.0	13.0	\$1,607	\$1,536	\$1,536
Salary and Other Adjustments	-6.0	-	-	-698	40	40
<b>Totals, Adjustments</b>	<b>-6.0</b>	<b>-</b>	<b>-</b>	<b>-\$698</b>	<b>\$40</b>	<b>\$40</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>7.0</b>	<b>13.0</b>	<b>13.0</b>	<b>\$909</b>	<b>\$1,576</b>	<b>\$1,576</b>

\* 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

### 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 ensure 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 26 boards, one committee, and one commission under the broad authority of the Department, and eight bureaus and one certification program under the direct oversight of the Department. The Bureau of Cannabis Control is proposed to be consolidated, along with the state's other cannabis licensing entities, into the Department of Cannabis Control effective July 1, 2021.

### 3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1100	California Board of Accountancy	82.2	89.6	89.6	\$15,357	\$16,323	\$17,611
1105	California Architects Board	26.1	27.7	27.7	4,430	5,046	5,382
1110	State Athletic Commission	13.0	7.2	7.2	1,929	1,944	2,013
1115	Board of Behavioral Sciences	54.8	60.1	60.1	11,704	12,096	12,959
1120	State Board of Chiropractic Examiners	15.9	17.3	17.3	4,121	5,090	4,565
1125	Board of Barbering and Cosmetology	76.2	75.1	75.1	20,136	20,179	20,727
1130	Contractors' State License Board	398.8	399.3	399.3	67,021	70,786	73,712
1132	Controlled Substance Utilization Review and Evaluation System	-	-	-	3,916	2,899	3,514
1135	Dental Board of California	59.3	76.3	76.3	14,744	17,813	18,895
1140	Dental Hygiene Board of California	9.1	10.2	10.2	1,994	2,354	2,476
1150	Medical Board of California	156.3	162.6	162.6	65,977	70,575	74,568
1155	Acupuncture Board	12.8	11.8	10.3	3,284	4,730	4,161
1160	Physical Therapy Board of California	23.8	25.8	25.8	5,315	5,849	6,591
1165	Physician Assistant Board	6.0	11.0	11.0	1,988	2,887	2,992
1170	Podiatric Medical Board of California	5.0	4.7	4.7	1,426	1,514	1,573
1175	Board of Psychology	25.0	25.0	26.0	5,595	6,162	7,045
1180	Respiratory Care Board of California	16.1	15.1	15.1	3,307	3,752	3,948
1185	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	11.6	9.8	9.8	2,352	2,275	2,439
1190	California Board of Occupational Therapy	13.0	15.3	15.3	2,365	3,030	3,339
1196	State Board of Optometry	12.5	11.5	13.5	2,696	2,768	2,955
1200	Osteopathic Medical Board of California	11.5	13.2	13.2	2,435	3,011	3,292
1205	Naturopathic Medicine Committee	1.9	2.0	2.0	451	335	393
1210	California State Board of Pharmacy	110.9	123.7	122.7	27,056	29,266	31,141
1215	Board for Professional Engineers and Land Surveyors and Geologists	42.9	41.5	41.5	10,049	12,492	12,226
1220	Board of Registered Nursing	182.6	218.7	218.7	53,181	57,164	60,502
1225	Court Reporters Board of California	4.8	5.0	5.0	1,099	1,170	1,228

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## 1111 Department of Consumer Affairs - Continued

	Positions			Expenditures					
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*			
1230	Structural Pest Control Board	27.8	28.5	29.5	5,702	5,721	6,265		
1235	Veterinary Medical Board	20.2	27.8	30.8	4,881	6,408	6,909		
1240	Board of Vocational Nursing and Psychiatric Technicians of the State of California	69.1	63.6	63.6	16,665	17,037	18,265		
1400	Arbitration Certification Program	8.8	8.0	8.0	1,295	1,380	1,475		
1405	Bureau of Security and Investigative Services	65.7	69.8	69.8	16,203	16,390	17,338		
1410	Bureau for Private Postsecondary Education	96.4	94.7	95.7	20,955	20,625	20,988		
1415	Bureau of Household Goods and Services	49.5	53.5	53.5	8,657	10,929	10,730		
1420	Bureau of Automotive Repair	582.6	568.7	568.7	196,690	198,494	208,191		
1425	Consumer Affairs Administration	779.9	667.8	653.8	133,970	126,291	133,466		
1426	Distributed Consumer Affairs Administration	-	-	-	-132,805	-125,840	-133,015		
1435	Cemetery and Funeral Bureau	25.1	23.9	24.4	3,741	4,835	5,331		
1441	California Bureau of Real Estate Appraisers	27.1	26.0	26.0	5,461	5,836	6,251		
1450	Professional Fiduciaries Bureau	3.0	2.7	2.7	595	577	633		
1455	Bureau of Cannabis Control	90.1	267.0	-	53,435	91,489	-		
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>				<b>3,217.4</b>	<b>3,361.5</b>	<b>3,086.5</b>	<b>\$669,373</b>	<b>\$741,682</b>	<b>\$683,074</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>			
0001	General Fund			\$10,028	\$25,600	\$-			
0069	Barbering and Cosmetology Contingent Fund			20,047	-5,478	20,670			
0093	Construction Management Education Account (CMEA)			92	100	100			
0108	Acupuncture Fund			3,231	4,707	4,138			
0152	State Board of Chiropractic Examiners Fund			4,038	5,046	4,521			
0166	Certification Account, Consumer Affairs Fund			1,295	1,380	1,475			
0168	Structural Pest Control Research Fund			385	3	3			
0175	Dispensing Opticians Fund			418	482	-			
0210	Outpatient Setting Fund of the Medical Board of California			-	26	26			
0239	Private Security Services Fund			14,375	15,874	16,822			
0264	Osteopathic Medical Board of California Contingent Fund			2,281	2,958	3,239			
0280	Physician Assistant Fund			1,835	2,837	2,942			
0295	Board of Podiatric Medicine Fund			1,306	1,510	1,569			
0305	Private Postsecondary Education Administration Fund			16,875	18,624	18,987			
0310	Psychology Fund			5,396	6,111	6,994			
0319	Respiratory Care Fund			3,137	3,686	3,882			
0325	Electronic and Appliance Repair Fund			2,659	2,817	3,053			
0326	Athletic Commission Fund			1,790	1,774	1,839			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			2,291	2,242	2,406			
0399	Structural Pest Control Education and Enforcement Fund			363	378	314			
0400	Real Estate Appraisers Regulation Fund			5,457	5,756	6,171			
0410	Transcript Reimbursement Fund			-2	-	-			
0421	Vehicle Inspection and Repair Fund			122,732	117,692	124,366			
0492	State Athletic Commission Neurological Examination Account			55	55	55			
0582	High Polluter Repair or Removal Account			37,077	50,263	53,210			
0704	Accountancy Fund, Professions and Vocations Fund			14,707	16,027	17,315			
0706	California Architects Board Fund			3,546	3,976	4,251			
0717	Cemetery and Funeral Fund			3,723	4,704	5,200			
0735	Contractors License Fund			66,330	70,333	73,259			
0741	State Dentistry Fund			12,159	17,404	18,486			
0752	Home Furnishings and Thermal Insulation Fund			4,027	5,244	5,736			
0755	Licensed Midwifery Fund			109	120	120			

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**1111 Department of Consumer Affairs - Continued**

<b>FUNDING</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0757 California Board of Architectural Examiners - Landscape Architects Fund	879	1,064	1,125
0758 Contingent Fund of the Medical Board of California	62,755	69,712	73,918
0759 Physical Therapy Fund	5,126	5,750	6,492
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	50,690	56,150	59,488
0763 State Optometry Fund, Professions and Vocations Fund	2,216	2,193	2,862
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	24,730	27,636	29,694
0769 Private Investigator Fund	1,040	-	-
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	9,908	12,475	12,209
0771 Court Reporters Fund	1,098	1,152	1,210
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	11,412	12,046	12,909
0775 Structural Pest Control Fund	4,900	5,339	5,947
0777 Veterinary Medical Board Contingent Fund	4,565	6,382	6,883
0779 Vocational Nursing and Psychiatric Technicians Fund	16,399	16,663	17,891
0942 Special Deposit Fund	17	333	120
0960 Student Tuition Recovery Fund	4,073	2,000	2,000
0995 Reimbursements	15,570	5,691	4,991
3017 Occupational Therapy Fund	2,314	3,008	3,317
3039 Dentally Underserved Account, State Dentistry Fund	210	126	126
3069 Naturopathic Doctors Fund	451	334	392
3108 Professional Fiduciary Fund	595	576	632
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,192	30,421	30,497
3140 State Dental Hygiene Fund	1,964	2,348	2,470
3142 State Dental Assistant Fund	1,698	-	-
3252 CURES Fund	3,916	2,899	3,514
3288 Cannabis Control Fund	27,201	65,272	-
3315 Household Movers Fund, Professions and Vocations Fund	1,971	2,850	1,923
3328 Pharmaceutical and Sharps Stewardship Fund	47	1,379	1,196
3335 Cannabis Tax Fund - Department of Consumer Affairs	15,590	15,517	-
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	-
9250 Boxers Pension Fund	84	115	119
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$669,373</b>	<b>\$741,682</b>	<b>\$683,074</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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:

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**1111 Department of Consumer Affairs - Continued**

Business and Professions Code, Division 8, Chapter 2.

1115-Board of Behavioral Sciences:

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

1120-Board of Chiropractic Examiners:

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

1125-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

1130-Contractors State License Board:

Business and Professions Code, Division 3, Chapter 9.

1135-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

1140-Dental Hygiene Board of California:

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

1150-Medical Board of California:

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

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-Naturopathic Medicine Committee:

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.

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**1111 Department of Consumer Affairs - Continued**

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

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

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

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

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

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

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

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

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.

1455-Bureau of Cannabis Control;  
Business and Professions Code, Division 10.

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**MAJOR PROGRAM CHANGES**

- Transfer Cannabis Resources to the Department of Cannabis Control – The Budget includes a reduction of \$73.4 million Cannabis Control Fund and 322 positions, as well as \$25.5 million Cannabis Tax Fund, which are being shifted to the new Department of Cannabis Control. The Budget also includes a reduction of \$700,000 Reimbursements that is no longer needed due to the consolidation of the cannabis licensing entities.
- The Budget includes \$25.6 million one-time General Fund to provide fee waivers to individuals (barbers, cosmetologists, manicurists, etc.) heavily impacted by health and safety restrictions imposed in response to COVID-19. Individuals licensed by the Board of Barbering and Cosmetology will receive relief from annual license renewals over the next two-year renewal period.

## 1111 Department of Consumer Affairs - Continued

## DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Board and Bureau Workload - Vehicle Repair Assistance Program (Bureau of Automotive Repair)	\$-	\$-	-	\$-	\$2,300	-
• Information Technology Security	-	-	-	-	2,008	2.0
• Business Modernization Cohort 1	-	-	-	-	1,745	-1.5
• Regulations Unit - Funding Extension	-	-	-	-	1,674	-
• Continued Resources for Accounting and Business Services Workload	-	-	-	-	436	-4.0
• Board and Bureau Workload - Enforcement Staffing Augmentation (Veterinary Medical Board)	-	-	-	-	430	3.0
• Board of Optometry - Mobile Optometric Office License (AB 896)	-	-	-	-	262	2.0
• Licensure with Criminal Background (Structural Pest Control Board)	-	-	-	-	188	1.0
• Board and Bureau Workload - Expert Witness and Court Reporter Costs (Board of Psychology)	-	-	-	-	178	-
• Cemetery and Funeral Bureau - Endowment Funds (AB 795)	-	-	-	-	86	0.5
• Board and Bureau Workload - Examination Development and Validation (Board of Optometry)	-	-	-	-	60	-
• Transfer Cannabis Resources to the Department of Cannabis Control	-	-	-	-	-99,683	-322.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-90,316</b>	<b>-319.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	2,024	-	-	2,037	-
• DOJ Proposal for the Continuation of CURES Help Desk Resources	-	-	-	-	484	-
• License Renewal Fee Waiver (Board of Barbering and Cosmetology)	25,600	-25,600	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-	-34,602	-	-	-	-
• Salary Adjustments	-	10,105	-	-	10,184	-
• Miscellaneous Baseline Adjustments	-	557	-	-	1,394	-
• Benefit Adjustments	-	1,076	-	-	991	-
• Retirement Rate Adjustments	-	-7,549	-	-	-7,549	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$25,600</b>	<b>-\$53,989</b>	<b>-</b>	<b>\$-</b>	<b>\$7,541</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$25,600</b>	<b>-\$53,989</b>	<b>-</b>	<b>\$-</b>	<b>\$-82,775</b>	<b>-319.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$25,600</b>	<b>-\$53,989</b>	<b>-</b>	<b>\$-</b>	<b>\$-82,775</b>	<b>-319.0</b>

## 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.

\* 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

### 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.

### 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 ensuring 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 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 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 ensure that only those persons possessing the necessary education, examination, and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly, and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

### 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.

**1111 Department of Consumer Affairs - Continued****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 the law or regulations.

The Board's primary mission is consumer protection. To accomplish this objective, the Board ensures 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 ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

**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 ensuring licensing requirements are met, the Board oversees a continuing professional

## 1111 Department of Consumer Affairs - Continued

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 ensure the public receives the highest level of therapeutic care available.

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

### 1196 - STATE BOARD OF OPTOMETRY

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

### 1200 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

### 1205 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures 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 ensures 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,

## 1111 Department of Consumer Affairs - Continued

and recommend and implement other means to control structural pests. The Board's objective is to license those persons who possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

### 1235 - VETERINARY MEDICAL BOARD

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

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

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

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

### 1111 Department of Consumer Affairs - Continued

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, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus, such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

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

1435 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau licenses, regulates, and investigates complaints against California funeral establishments, funeral directors, embalmers, apprentice embalmers, cemetery brokers, cemetery salespersons, cemetery managers, cremated remains disposers, crematories, crematory managers and fraternal and private cemeteries in the state. The Bureau also ensures 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.

1455 - BUREAU OF CANNABIS CONTROL

The Bureau of Cannabis Control is the lead agency in regulating commercial cannabis licenses for medical and adult-use cannabis in California. The Bureau is responsible for licensing retailers, distributors, testing laboratories, microbusinesses, and temporary cannabis events.

Effective July 1, 2021, the Bureau is proposed to be consolidated, along with the cannabis licensing and associated regulatory functions of the Department of Food and Agriculture and the Department of Public Health, into the Department of Cannabis Control.

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#### DETAILED EXPENDITURES BY PROGRAM †

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1100</b>	<b>CALIFORNIA BOARD OF ACCOUNTANCY</b>			
	<b>State Operations:</b>			
0704	Accountancy Fund, Professions and Vocations Fund	\$14,707	\$16,027	\$17,315
0995	Reimbursements	650	296	296
	<b>Totals, State Operations</b>	<u>\$15,357</u>	<u>\$16,323</u>	<u>\$17,611</u>
	<b>PROGRAM REQUIREMENTS</b>			

\* 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>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>1105</b>	<b>CALIFORNIA ARCHITECTS BOARD</b>			
	<b>State Operations:</b>			
0706	California Architects Board Fund	\$3,546	\$3,976	\$4,251
0757	California Board of Architectural Examiners - Landscape Architects Fund	879	1,064	1,125
0995	Reimbursements	5	6	6
	<b>Totals, State Operations</b>	<u>\$4,430</u>	<u>\$5,046</u>	<u>\$5,382</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1105013</b>	<b>California Architects Board-Distributed</b>			
	<b>State Operations:</b>			
0706	California Architects Board Fund	-\$26	-\$26	-\$26
	<b>Totals, State Operations</b>	<u>-\$26</u>	<u>-\$26</u>	<u>-\$26</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1105019</b>	<b>California Architects Board</b>			
	<b>State Operations:</b>			
0706	California Architects Board Fund	\$3,572	\$4,002	\$4,277
0995	Reimbursements	5	5	5
	<b>Totals, State Operations</b>	<u>\$3,577</u>	<u>\$4,007</u>	<u>\$4,282</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1105020</b>	<b>Landscape Architects Technical Committee</b>			
	<b>State Operations:</b>			
0757	California Board of Architectural Examiners - Landscape Architects Fund	\$879	\$1,064	\$1,125
0995	Reimbursements	-	1	1
	<b>Totals, State Operations</b>	<u>\$879</u>	<u>\$1,065</u>	<u>\$1,126</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1110</b>	<b>STATE ATHLETIC COMMISSION</b>			
	<b>State Operations:</b>			
0326	Athletic Commission Fund	\$1,790	\$1,774	\$1,839
0492	State Athletic Commission Neurological Examination Account	55	55	55
9250	Boxers Pension Fund	84	115	119
	<b>Totals, State Operations</b>	<u>\$1,929</u>	<u>\$1,944</u>	<u>\$2,013</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1110010</b>	<b>State Athletic Commission - Support</b>			
	<b>State Operations:</b>			
0326	Athletic Commission Fund	\$1,790	\$1,774	\$1,839
	<b>Totals, State Operations</b>	<u>\$1,790</u>	<u>\$1,774</u>	<u>\$1,839</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1110020</b>	<b>State Athletic Commission - Neurological</b>			
	<b>State Operations:</b>			
0492	State Athletic Commission Neurological Examination Account	\$55	\$55	\$55
	<b>Totals, State Operations</b>	<u>\$55</u>	<u>\$55</u>	<u>\$55</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1110040</b>	<b>State Athletic Commission - Boxer's Pension</b>			
	<b>State Operations:</b>			
9250	Boxers Pension Fund	\$84	\$115	\$119
	<b>Totals, State Operations</b>	<u>\$84</u>	<u>\$115</u>	<u>\$119</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1115</b>	<b>BOARD OF BEHAVIORAL SCIENCES</b>			
	<b>State Operations:</b>			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$11,412	\$12,046	\$12,909
0995	Reimbursements	292	50	50

\* 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>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Totals, State Operations</b>	<b>\$11,704</b>	<b>\$12,096</b>	<b>\$12,959</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>1120 STATE BOARD OF CHIROPRACTIC EXAMINERS</b>			
<b>State Operations:</b>			
0152 State Board of Chiropractic Examiners Fund	\$4,038	\$5,046	\$4,521
0995 Reimbursements	83	44	44
<b>Totals, State Operations</b>	<b>\$4,121</b>	<b>\$5,090</b>	<b>\$4,565</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>1125 BOARD OF BARBERING AND COSMETOLOGY</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$25,600	\$-
0069 Barbering and Cosmetology Contingent Fund	20,047	-5,478	20,670
0995 Reimbursements	89	57	57
<b>Totals, State Operations</b>	<b>\$20,136</b>	<b>\$20,179</b>	<b>\$20,727</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>1130 CONTRACTORS' STATE LICENSE BOARD</b>			
<b>State Operations:</b>			
0001 General Fund	\$28	\$-	\$-
0093 Construction Management Education Account (CMEA)	92	100	100
0735 Contractors License Fund	66,330	70,333	73,259
0995 Reimbursements	571	353	353
<b>Totals, State Operations</b>	<b>\$67,021</b>	<b>\$70,786</b>	<b>\$73,712</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1130010 Contractors' State License Board</b>			
<b>State Operations:</b>			
0001 General Fund	\$28	\$-	\$-
0735 Contractors License Fund	66,330	70,333	73,259
0995 Reimbursements	571	353	353
<b>Totals, State Operations</b>	<b>\$66,929</b>	<b>\$70,686</b>	<b>\$73,612</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1130050 CSLB - Construction Management Education Account</b>			
<b>State Operations:</b>			
0093 Construction Management Education Account (CMEA)	\$92	\$100	\$100
<b>Totals, State Operations</b>	<b>\$92</b>	<b>\$100</b>	<b>\$100</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>1132 CONTROLLED SUBSTANCE UTILIZATION REVIEW AND EVALUATION SYSTEM</b>			
<b>State Operations:</b>			
3252 CURES Fund	\$3,916	\$2,899	\$3,514
<b>Totals, State Operations</b>	<b>\$3,916</b>	<b>\$2,899</b>	<b>\$3,514</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>1135 DENTAL BOARD OF CALIFORNIA</b>			
<b>State Operations:</b>			
0741 State Dentistry Fund	\$12,159	\$17,404	\$18,486
0995 Reimbursements	677	283	283
3039 Dentally Underserved Account, State Dentistry Fund	210	126	126
3142 State Dental Assistant Fund	1,698	-	-
<b>Totals, State Operations</b>	<b>\$14,744</b>	<b>\$17,813</b>	<b>\$18,895</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1135010 Dental Board of California</b>			

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## 1111 Department of Consumer Affairs - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
0741	State Dentistry Fund	\$12,159	\$17,404	\$18,486
0995	Reimbursements	677	283	283
	<b>Totals, State Operations</b>	<u>\$12,836</u>	<u>\$17,687</u>	<u>\$18,769</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1135015</b>	<b>Dentally Underserved</b>			
	<b>State Operations:</b>			
3039	Dentally Underserved Account, State Dentistry Fund	\$210	\$126	\$126
	<b>Totals, State Operations</b>	<u>\$210</u>	<u>\$126</u>	<u>\$126</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1135019</b>	<b>State Dental Assistant Program</b>			
	<b>State Operations:</b>			
3142	State Dental Assistant Fund	1,698	-	-
	<b>Totals, State Operations</b>	<u>\$1,698</u>	<u>\$-</u>	<u>\$-</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1140</b>	<b>DENTAL HYGIENE BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0995	Reimbursements	30	6	6
3140	State Dental Hygiene Fund	1,964	2,348	2,470
	<b>Totals, State Operations</b>	<u>\$1,994</u>	<u>\$2,354</u>	<u>\$2,476</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1150</b>	<b>MEDICAL BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0210	Outpatient Setting Fund of the Medical Board of California	\$-	\$26	\$26
0755	Licensed Midwifery Fund	109	120	120
0758	Contingent Fund of the Medical Board of California	62,755	69,712	73,918
0942	Special Deposit Fund	17	333	120
0995	Reimbursements	3,096	384	384
	<b>Totals, State Operations</b>	<u>\$65,977</u>	<u>\$70,575</u>	<u>\$74,568</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1150013</b>	<b>Medical Board of California - Distributed</b>			
	<b>State Operations:</b>			
0758	Contingent Fund of the Medical Board of California	-\$505	-\$903	-\$861
	<b>Totals, State Operations</b>	<u>-\$505</u>	<u>-\$903</u>	<u>-\$861</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1150019</b>	<b>Medical Board of California - Support</b>			
	<b>State Operations:</b>			
0758	Contingent Fund of the Medical Board of California	\$63,260	\$70,615	\$74,779
0942	Special Deposit Fund	17	333	120
0995	Reimbursements	3,096	384	384
	<b>Totals, State Operations</b>	<u>\$66,373</u>	<u>\$71,332</u>	<u>\$75,283</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1150029</b>	<b>Outpatient Setting</b>			
	<b>State Operations:</b>			
0210	Outpatient Setting Fund of the Medical Board of California	\$-	\$26	\$26
	<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$26</u>	<u>\$26</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1150038</b>	<b>Licensed Midwifery Program</b>			
	<b>State Operations:</b>			
0755	Licensed Midwifery Fund	\$109	\$120	\$120

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		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Totals, State Operations</b>	<b>\$109</b>	<b>\$120</b>	<b>\$120</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1155</b>	<b>ACUPUNCTURE BOARD</b>			
	<b>State Operations:</b>			
0108	Acupuncture Fund	\$3,231	\$4,707	\$4,138
0995	Reimbursements	53	23	23
	<b>Totals, State Operations</b>	<b>\$3,284</b>	<b>\$4,730</b>	<b>\$4,161</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1160</b>	<b>PHYSICAL THERAPY BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0759	Physical Therapy Fund	\$5,126	\$5,750	\$6,492
0995	Reimbursements	189	99	99
	<b>Totals, State Operations</b>	<b>\$5,315</b>	<b>\$5,849</b>	<b>\$6,591</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1165</b>	<b>PHYSICIAN ASSISTANT BOARD</b>			
	<b>State Operations:</b>			
0280	Physician Assistant Fund	\$1,835	\$2,837	\$2,942
0995	Reimbursements	153	50	50
	<b>Totals, State Operations</b>	<b>\$1,988</b>	<b>\$2,887</b>	<b>\$2,992</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1170</b>	<b>PODIATRIC MEDICAL BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0295	Board of Podiatric Medicine Fund	\$1,306	\$1,510	\$1,569
0995	Reimbursements	120	4	4
	<b>Totals, State Operations</b>	<b>\$1,426</b>	<b>\$1,514</b>	<b>\$1,573</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1175</b>	<b>BOARD OF PSYCHOLOGY</b>			
	<b>State Operations:</b>			
0310	Psychology Fund	\$5,396	\$6,111	\$6,994
0995	Reimbursements	199	51	51
	<b>Totals, State Operations</b>	<b>\$5,595</b>	<b>\$6,162</b>	<b>\$7,045</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1180</b>	<b>RESPIRATORY CARE BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0319	Respiratory Care Fund	\$3,137	\$3,686	\$3,882
0995	Reimbursements	170	66	66
	<b>Totals, State Operations</b>	<b>\$3,307</b>	<b>\$3,752</b>	<b>\$3,948</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1185</b>	<b>SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD</b>			
	<b>State Operations:</b>			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$2,291	\$2,242	\$2,406
0995	Reimbursements	61	33	33
	<b>Totals, State Operations</b>	<b>\$2,352</b>	<b>\$2,275</b>	<b>\$2,439</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1190</b>	<b>CALIFORNIA BOARD OF OCCUPATIONAL THERAPY</b>			
	<b>State Operations:</b>			
0995	Reimbursements	51	22	22
3017	Occupational Therapy Fund	2,314	3,008	3,317
	<b>Totals, State Operations</b>	<b>\$2,365</b>	<b>\$3,030</b>	<b>\$3,339</b>

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## 1111 Department of Consumer Affairs - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1196</b>	<b>STATE BOARD OF OPTOMETRY</b>			
	<b>State Operations:</b>			
0175	Dispensing Opticians Fund	\$418	\$482	\$-
0763	State Optometry Fund, Professions and Vocations Fund	2,216	2,193	2,862
0995	Reimbursements	62	93	93
	<b>Totals, State Operations</b>	<u>\$2,696</u>	<u>\$2,768</u>	<u>\$2,955</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1196010</b>	<b>State Board of Optometry - Support</b>			
	<b>State Operations:</b>			
0763	State Optometry Fund, Professions and Vocations Fund	\$2,216	\$2,193	\$2,862
0995	Reimbursements	52	92	93
	<b>Totals, State Operations</b>	<u>\$2,268</u>	<u>\$2,285</u>	<u>\$2,955</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1196020</b>	<b>Registered Dispensing Opticians</b>			
	<b>State Operations:</b>			
0175	Dispensing Opticians Fund	\$418	\$482	\$-
0995	Reimbursements	10	1	-
	<b>Totals, State Operations</b>	<u>\$428</u>	<u>\$483</u>	<u>\$-</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1200</b>	<b>OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,281	\$2,958	\$3,239
0995	Reimbursements	154	53	53
	<b>Totals, State Operations</b>	<u>\$2,435</u>	<u>\$3,011</u>	<u>\$3,292</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1200010</b>	<b>Osteopathic Medical Board of California</b>			
	<b>State Operations:</b>			
0264	Osteopathic Medical Board of California Contingent Fund	\$2,281	\$2,972	\$3,253
0995	Reimbursements	154	53	53
	<b>Totals, State Operations</b>	<u>\$2,435</u>	<u>\$3,025</u>	<u>\$3,306</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1200019</b>	<b>Osteopathic Medical Board of California - Distributed</b>			
	<b>State Operations:</b>			
0264	Osteopathic Medical Board of California Contingent Fund	\$-	-\$14	-\$14
	<b>Totals, State Operations</b>	<u>\$-</u>	<u>-\$14</u>	<u>-\$14</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1205</b>	<b>NATUROPATHIC MEDICINE COMMITTEE</b>			
	<b>State Operations:</b>			
0995	Reimbursements	-	1	1
3069	Naturopathic Doctors Fund	451	334	392
	<b>Totals, State Operations</b>	<u>\$451</u>	<u>\$335</u>	<u>\$393</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1210</b>	<b>CALIFORNIA STATE BOARD OF PHARMACY</b>			
	<b>State Operations:</b>			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$24,730	\$27,636	\$29,694
0995	Reimbursements	2,279	251	251
3328	Pharmaceutical and Sharps Stewardship Fund	47	1,379	1,196
	<b>Totals, State Operations</b>	<u>\$27,056</u>	<u>\$29,266</u>	<u>\$31,141</u>
	<b>PROGRAM REQUIREMENTS</b>			

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**1111 Department of Consumer Affairs - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>1215</b>	<b>BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND GEOLOGISTS</b>			
	<b>State Operations:</b>			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	9,908	12,475	12,209
0995	Reimbursements	141	17	17
	<b>Totals, State Operations</b>	<b>\$10,049</b>	<b>\$12,492</b>	<b>\$12,226</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1215014</b>	<b>Board of Professional Engineers, Land Surveyors, and Geologists</b>			
	<b>State Operations:</b>			
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	9,908	12,475	12,209
0995	Reimbursements	141	17	17
	<b>Totals, State Operations</b>	<b>\$10,049</b>	<b>\$12,492</b>	<b>\$12,226</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1220</b>	<b>BOARD OF REGISTERED NURSING</b>			
	<b>State Operations:</b>			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$50,690	\$56,150	\$59,488
0995	Reimbursements	2,491	1,014	1,014
	<b>Totals, State Operations</b>	<b>\$53,181</b>	<b>\$57,164</b>	<b>\$60,502</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1225</b>	<b>COURT REPORTERS BOARD OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0410	Transcript Reimbursement Fund	-\$2	\$-	\$-
0771	Court Reporters Fund	1,098	1,152	1,210
0995	Reimbursements	3	18	18
	<b>Totals, State Operations</b>	<b>\$1,099</b>	<b>\$1,170</b>	<b>\$1,228</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1225010</b>	<b>Court Reporters Board of California - Support</b>			
	<b>State Operations:</b>			
0771	Court Reporters Fund	\$1,098	\$1,152	\$1,210
0995	Reimbursements	3	18	18
	<b>Totals, State Operations</b>	<b>\$1,101</b>	<b>\$1,170</b>	<b>\$1,228</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1225020</b>	<b>Court Reporters Board of CA - Transcript Reimbursement</b>			
	<b>State Operations:</b>			
0410	Transcript Reimbursement Fund	-\$2	\$-	\$-
	<b>Totals, State Operations</b>	<b>-\$2</b>	<b>\$-</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1230</b>	<b>STRUCTURAL PEST CONTROL BOARD</b>			
	<b>State Operations:</b>			
0168	Structural Pest Control Research Fund	\$385	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	363	378	314
0775	Structural Pest Control Fund	4,900	5,339	5,947
0995	Reimbursements	54	1	1
	<b>Totals, State Operations</b>	<b>\$5,702</b>	<b>\$5,721</b>	<b>\$6,265</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1230010</b>	<b>Structural Pest Control Board</b>			
	<b>State Operations:</b>			
0775	Structural Pest Control Fund	\$4,900	\$5,339	\$5,947
0995	Reimbursements	54	1	1
	<b>Totals, State Operations</b>	<b>\$4,954</b>	<b>\$5,340</b>	<b>\$5,948</b>

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## 1111 Department of Consumer Affairs - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1230020</b>	<b>Structural Pest Control Board - Education and Enforcement</b>			
	<b>State Operations:</b>			
0399	Structural Pest Control Education and Enforcement Fund	\$363	\$378	\$314
	<b>Totals, State Operations</b>	<u>\$363</u>	<u>\$378</u>	<u>\$314</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1230090</b>	<b>Structural Pest Control Board - Research</b>			
	<b>State Operations:</b>			
0168	Structural Pest Control Research Fund	\$385	\$3	\$3
	<b>Totals, State Operations</b>	<u>\$385</u>	<u>\$3</u>	<u>\$3</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1235</b>	<b>VETERINARY MEDICAL BOARD</b>			
	<b>State Operations:</b>			
0777	Veterinary Medical Board Contingent Fund	\$4,565	\$6,382	\$6,883
0995	Reimbursements	316	26	26
	<b>Totals, State Operations</b>	<u>\$4,881</u>	<u>\$6,408</u>	<u>\$6,909</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1240</b>	<b>BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA</b>			
	<b>State Operations:</b>			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$16,399	\$16,663	\$17,891
0995	Reimbursements	266	374	374
	<b>Totals, State Operations</b>	<u>\$16,665</u>	<u>\$17,037</u>	<u>\$18,265</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1240019</b>	<b>Board of Vocational Nursing and Psychiatric Technicians</b>			
	<b>State Operations:</b>			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$16,399	\$16,663	\$17,891
0995	Reimbursements	266	374	374
	<b>Totals, State Operations</b>	<u>\$16,665</u>	<u>\$17,037</u>	<u>\$18,265</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1400</b>	<b>ARBITRATION CERTIFICATION PROGRAM</b>			
	<b>State Operations:</b>			
0166	Certification Account, Consumer Affairs Fund	\$1,295	\$1,380	\$1,475
	<b>Totals, State Operations</b>	<u>\$1,295</u>	<u>\$1,380</u>	<u>\$1,475</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1405</b>	<b>BUREAU OF SECURITY AND INVESTIGATIVE SERVICES</b>			
	<b>State Operations:</b>			
0239	Private Security Services Fund	\$14,375	\$15,874	\$16,822
0769	Private Investigator Fund	1,040	-	-
0995	Reimbursements	788	516	516
	<b>Totals, State Operations</b>	<u>\$16,203</u>	<u>\$16,390</u>	<u>\$17,338</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1405019</b>	<b>Bureau of Security and Investigative Services, Private Security Svcs Program - Support</b>			
	<b>State Operations:</b>			
0239	Private Security Services Fund	\$14,375	\$15,874	\$16,822
0995	Reimbursements	784	516	516
	<b>Totals, State Operations</b>	<u>\$15,159</u>	<u>\$16,390</u>	<u>\$17,338</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1405020</b>	<b>Private Investigators Program</b>			
	<b>State Operations:</b>			

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**1111 Department of Consumer Affairs - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0769	Private Investigator Fund	\$1,040	\$-	\$-
0995	Reimbursements	4	-	-
	<b>Totals, State Operations</b>	<u>\$1,044</u>	<u>\$-</u>	<u>\$-</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1410</b>	<b>BUREAU FOR PRIVATE POSTSECONDARY EDUCATION</b>			
	<b>State Operations:</b>			
0305	Private Postsecondary Education Administration Fund	16,875	18,624	18,987
0995	Reimbursements	7	1	1
	<b>Totals, State Operations</b>	<u>\$16,882</u>	<u>\$18,625</u>	<u>\$18,988</u>
	<b>Local Assistance:</b>			
0960	Student Tuition Recovery Fund	\$4,073	\$2,000	\$2,000
	<b>Totals, Local Assistance</b>	<u>\$4,073</u>	<u>\$2,000</u>	<u>\$2,000</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1410013</b>	<b>Bureau for Private Postsecondary Education</b>			
	<b>State Operations:</b>			
0305	Private Postsecondary Education Administration Fund	16,875	18,624	18,987
0995	Reimbursements	7	1	1
	<b>Totals, State Operations</b>	<u>\$16,882</u>	<u>\$18,625</u>	<u>\$18,988</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1410014</b>	<b>Student Tuition Recovery Program</b>			
	<b>Local Assistance:</b>			
0960	Student Tuition Recovery Fund	\$4,073	\$2,000	\$2,000
	<b>Totals, Local Assistance</b>	<u>\$4,073</u>	<u>\$2,000</u>	<u>\$2,000</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1415</b>	<b>BUREAU OF HOUSEHOLD GOODS AND SERVICES</b>			
	<b>State Operations:</b>			
0325	Electronic and Appliance Repair Fund	\$2,659	\$2,817	\$3,053
0752	Home Furnishings and Thermal Insulation Fund	4,027	5,244	5,736
0995	Reimbursements	-	18	18
3315	Household Movers Fund, Professions and Vocations Fund	1,971	2,850	1,923
	<b>Totals, State Operations</b>	<u>\$8,657</u>	<u>\$10,929</u>	<u>\$10,730</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1415013</b>	<b>BHGS - Distributed</b>			
	<b>State Operations:</b>			
0325	Electronic and Appliance Repair Fund	-\$61	-\$61	-\$61
	<b>Totals, State Operations</b>	<u>-\$61</u>	<u>-\$61</u>	<u>-\$61</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1415014</b>	<b>Electronic and Appliance Repair</b>			
	<b>State Operations:</b>			
0325	Electronic and Appliance Repair Fund	\$2,720	\$2,878	\$3,114
0995	Reimbursements	-	13	13
	<b>Totals, State Operations</b>	<u>\$2,720</u>	<u>\$2,891</u>	<u>\$3,127</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1415023</b>	<b>Home Furnishings and Thermal Insulation</b>			
	<b>State Operations:</b>			
0752	Home Furnishings and Thermal Insulation Fund	\$4,027	\$5,244	\$5,736
0995	Reimbursements	-	5	5
	<b>Totals, State Operations</b>	<u>\$4,027</u>	<u>\$5,249</u>	<u>\$5,741</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1415031</b>	<b>Division of Household Movers</b>			

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## 1111 Department of Consumer Affairs - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
3315	Household Movers Fund, Professions and Vocations Fund	\$1,971	\$2,850	\$1,923
	<b>Totals, State Operations</b>	<u>\$1,971</u>	<u>\$2,850</u>	<u>\$1,923</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1420</b>	<b>BUREAU OF AUTOMOTIVE REPAIR</b>			
	<b>State Operations:</b>			
0421	Vehicle Inspection and Repair Fund	\$122,732	\$117,692	\$124,366
0582	High Polluter Repair or Removal Account	37,077	50,263	53,210
0995	Reimbursements	689	118	118
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	36,192	30,421	30,497
	<b>Totals, State Operations</b>	<u>\$196,690</u>	<u>\$198,494</u>	<u>\$208,191</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420013</b>	<b>Automotive Repair and Smog Check Programs - Distributed</b>			
	<b>State Operations:</b>			
0421	Vehicle Inspection and Repair Fund	-\$71	-\$71	-\$71
	<b>Totals, State Operations</b>	<u>-\$71</u>	<u>-\$71</u>	<u>-\$71</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420025</b>	<b>Automotive Repair and Smog Check Programs - Support</b>			
	<b>State Operations:</b>			
0421	Vehicle Inspection and Repair Fund	\$122,803	\$117,763	\$124,437
0995	Reimbursements	689	118	118
	<b>Totals, State Operations</b>	<u>\$123,492</u>	<u>\$117,881</u>	<u>\$124,555</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420033</b>	<b>HPRR - Vehicle Repair Assistance</b>			
	<b>State Operations:</b>			
0582	High Polluter Repair or Removal Account	\$616	\$2,786	\$5,086
	<b>Totals, State Operations</b>	<u>\$616</u>	<u>\$2,786</u>	<u>\$5,086</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420037</b>	<b>HPRR - Vehicle Retirement</b>			
	<b>State Operations:</b>			
0582	High Polluter Repair or Removal Account	\$28,229	\$38,723	\$38,723
	<b>Totals, State Operations</b>	<u>\$28,229</u>	<u>\$38,723</u>	<u>\$38,723</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420041</b>	<b>HPRR - Program Administration</b>			
	<b>State Operations:</b>			
0582	High Polluter Repair or Removal Account	\$8,232	\$8,754	\$9,401
	<b>Totals, State Operations</b>	<u>\$8,232</u>	<u>\$8,754</u>	<u>\$9,401</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420049</b>	<b>EFMP - Off-Cycle Vehicle Retirement</b>			
	<b>State Operations:</b>			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$35,433	\$29,500	\$29,500
	<b>Totals, State Operations</b>	<u>\$35,433</u>	<u>\$29,500</u>	<u>\$29,500</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1420057</b>	<b>EFMP - Program Administration</b>			
	<b>State Operations:</b>			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	\$759	\$921	\$997
	<b>Totals, State Operations</b>	<u>\$759</u>	<u>\$921</u>	<u>\$997</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1425</b>	<b>CONSUMER AFFAIRS ADMINISTRATION</b>			

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## 1111 Department of Consumer Affairs - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$132,805	\$125,840	\$133,015
0995	Reimbursements	1,165	451	451
	<b>Totals, State Operations</b>	<u>\$133,970</u>	<u>\$126,291</u>	<u>\$133,466</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1425041</b>	<b>Division of Investigation</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$42,563	\$34,971	\$38,546
	<b>Totals, State Operations</b>	<u>\$42,563</u>	<u>\$34,971</u>	<u>\$38,546</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1425045</b>	<b>DCA Workers Compensation</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$2,905	\$4,263	\$4,263
	<b>Totals, State Operations</b>	<u>\$2,905</u>	<u>\$4,263</u>	<u>\$4,263</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1425049</b>	<b>Consumer and Client Services Division</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	\$87,337	\$86,606	\$90,206
0995	Reimbursements	1,165	451	451
	<b>Totals, State Operations</b>	<u>\$88,502</u>	<u>\$87,057</u>	<u>\$90,657</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1426</b>	<b>DISTRIBUTED CONSUMER AFFAIRS ADMINISTRATION</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$132,805	-\$125,840	-\$133,015
	<b>Totals, State Operations</b>	<u>-\$132,805</u>	<u>-\$125,840</u>	<u>-\$133,015</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1426041</b>	<b>Distributed Division of Investigation</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$42,563	-\$34,971	-\$38,546
	<b>Totals, State Operations</b>	<u>-\$42,563</u>	<u>-\$34,971</u>	<u>-\$38,546</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1426045</b>	<b>Distributed DCA Workers Compensation</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$2,905	-\$4,263	-\$4,263
	<b>Totals, State Operations</b>	<u>-\$2,905</u>	<u>-\$4,263</u>	<u>-\$4,263</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1426049</b>	<b>Distributed Consumer and Client Services Division</b>			
	<b>State Operations:</b>			
0702	Consumer Affairs Fund, Professions and Vocations Fund	-\$87,337	-\$86,606	-\$90,206
	<b>Totals, State Operations</b>	<u>-\$87,337</u>	<u>-\$86,606</u>	<u>-\$90,206</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1435</b>	<b>CEMETERY AND FUNERAL BUREAU</b>			
	<b>State Operations:</b>			
0717	Cemetery and Funeral Fund	\$3,723	\$4,704	\$5,200
0995	Reimbursements	18	131	131
	<b>Totals, State Operations</b>	<u>\$3,741</u>	<u>\$4,835</u>	<u>\$5,331</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1435019</b>	<b>Cemetery and Funeral Bureau</b>			
	<b>State Operations:</b>			
0717	Cemetery and Funeral Fund	\$3,723	\$4,704	\$5,200

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## 1111 Department of Consumer Affairs - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0995	Reimbursements	18	131	131
	<b>Totals, State Operations</b>	<u>\$3,741</u>	<u>\$4,835</u>	<u>\$5,331</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1441</b>	<b>CALIFORNIA BUREAU OF REAL ESTATE APPRAISERS</b>			
	<b>State Operations:</b>			
0400	Real Estate Appraisers Regulation Fund	\$5,457	\$5,756	\$6,171
0995	Reimbursements	4	80	80
	<b>Totals, State Operations</b>	<u>\$5,461</u>	<u>\$5,836</u>	<u>\$6,251</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1441010</b>	<b>Bureau of Real Estate Appraisers - Support</b>			
	<b>State Operations:</b>			
0400	Real Estate Appraisers Regulation Fund	\$5,457	\$5,756	\$6,171
0995	Reimbursements	4	80	80
	<b>Totals, State Operations</b>	<u>\$5,461</u>	<u>\$5,836</u>	<u>\$6,251</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1450</b>	<b>PROFESSIONAL FIDUCIARIES BUREAU</b>			
	<b>State Operations:</b>			
0995	Reimbursements	-	1	1
3108	Professional Fiduciary Fund	595	576	632
	<b>Totals, State Operations</b>	<u>\$595</u>	<u>\$577</u>	<u>\$633</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1455</b>	<b>BUREAU OF CANNABIS CONTROL</b>			
	<b>State Operations:</b>			
0995	Reimbursements	644	700	-
3288	Cannabis Control Fund	27,201	65,272	-
3335	Cannabis Tax Fund - Department of Consumer Affairs	15,590	15,517	-
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	-
	<b>Totals, State Operations</b>	<u>\$43,435</u>	<u>\$91,489</u>	<u>\$-</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$10,000	\$-	\$-
	<b>Totals, Local Assistance</b>	<u>\$10,000</u>	<u>\$-</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1455010</b>	<b>Bureau of Cannabis Control - Support</b>			
	<b>State Operations:</b>			
0995	Reimbursements	644	700	-
3288	Cannabis Control Fund	27,201	65,272	-
3335	Cannabis Tax Fund - Department of Consumer Affairs	15,590	15,517	-
3346	Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	10,000	-
	<b>Totals, State Operations</b>	<u>\$43,435</u>	<u>\$91,489</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>1455030</b>	<b>Bureau of Cannabis Control - Grant</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$10,000	\$-	\$-
	<b>Totals, Local Assistance</b>	<u>\$10,000</u>	<u>\$-</u>	<u>\$-</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	655,300	739,682	681,074
	Local Assistance	14,073	2,000	2,000
	<b>Totals, Expenditures</b>	<u>\$669,373</u>	<u>\$741,682</u>	<u>\$683,074</u>

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**1111 Department of Consumer Affairs - Continued**

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	3,365.8	3,361.5	3,405.5	\$241,573	\$251,834	\$255,398
Other Adjustments	-148.4	-	-319.0	-4,719	-14,966	-11,283
<b>Net Totals, Salaries and Wages</b>	<b>3,217.4</b>	<b>3,361.5</b>	<b>3,086.5</b>	<b>\$236,854</b>	<b>\$236,868</b>	<b>\$244,115</b>
Staff Benefits	-	-	-	136,006	148,584	145,419
<b>Totals, Personal Services</b>	<b>3,217.4</b>	<b>3,361.5</b>	<b>3,086.5</b>	<b>\$372,860</b>	<b>\$385,452</b>	<b>\$389,534</b>
OPERATING EXPENSES AND EQUIPMENT				\$282,440	\$354,230	\$291,540
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$655,300</b>	<b>\$739,682</b>	<b>\$681,074</b>

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	\$14,073	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$14,073</b>	<b>\$2,000</b>	<b>\$2,000</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>			
APPROPRIATIONS			
License Renewal Fee Waiver (Board of Barbering and Cosmetology)	-	\$25,600	-
Chapter 9, Statutes of 2020	28	-	-
<b>Totals Available</b>	<b>\$28</b>	<b>\$25,600</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$25,600</b>	<b>-</b>
<b>0069 Barbering and Cosmetology Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,047	\$20,758	\$20,670
Allocation for Employee Compensation	-	324	-
Allocation for Other Post-Employment Benefits	-	64	-
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	-147	-
Section 3.90 Employee Compensation Reduction	-	-906	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(25,000)	(-)
<b>Totals Available</b>	<b>\$20,047</b>	<b>\$20,122</b>	<b>\$20,670</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,047</b>	<b>\$20,122</b>	<b>\$20,670</b>
Less funding provided by the General Fund	-	-25,600	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$20,047</b>	<b>-\$5,478</b>	<b>\$20,670</b>

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## 1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0093 Construction Management Education Account (CMEA)</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$92	\$100	\$100
<b>Totals Available</b>	<b>\$92</b>	<b>\$100</b>	<b>\$100</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$92</b>	<b>\$100</b>	<b>\$100</b>
<b>0108 Acupuncture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,231	\$4,861	\$4,138
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-48	-
Section 3.90 Employee Compensation Reduction	-	-186	-
<b>Totals Available</b>	<b>\$3,231</b>	<b>\$4,707</b>	<b>\$4,138</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,231</b>	<b>\$4,707</b>	<b>\$4,138</b>
<b>0152 State Board of Chiropractic Examiners Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,038	\$5,249	\$4,521
Allocation for Employee Compensation	-	69	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-51	-
Section 3.90 Employee Compensation Reduction	-	-243	-
<b>Totals Available</b>	<b>\$4,038</b>	<b>\$5,046</b>	<b>\$4,521</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,038</b>	<b>\$5,046</b>	<b>\$4,521</b>
<b>0166 Certification Account, Consumer Affairs Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,295	\$1,441	\$1,475
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-93	-
<b>Totals Available</b>	<b>\$1,295</b>	<b>\$1,380</b>	<b>\$1,475</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,295</b>	<b>\$1,380</b>	<b>\$1,475</b>
<b>0168 Structural Pest Control Research Fund</b>			
APPROPRIATIONS			
Business and Professions Code section 8674	\$385	\$3	\$3
<b>Totals Available</b>	<b>\$385</b>	<b>\$3</b>	<b>\$3</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$385</b>	<b>\$3</b>	<b>\$3</b>
<b>0175 Dispensing Opticians Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$501	-
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
Section 3.90 Employee Compensation Reduction	-	-22	-
<b>Totals Available</b>	<b>\$418</b>	<b>\$482</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$418</b>	<b>\$482</b>	<b>-</b>
<b>0210 Outpatient Setting Fund of the Medical Board of California</b>			
APPROPRIATIONS			

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
001 Budget Act appropriation	-	\$26	\$26
<b>Totals Available</b>	-	<b>\$26</b>	<b>\$26</b>
<b>TOTALS, EXPENDITURES</b>	-	<b>\$26</b>	<b>\$26</b>
<b>0239 Private Security Services Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$14,375	\$16,362	\$16,822
Allocation for Employee Compensation	-	335	-
Allocation for Other Post-Employment Benefits	-	70	-
Allocation for Staff Benefits	-	26	-
Section 3.60 Pension Contribution Adjustment	-	-126	-
Section 3.90 Employee Compensation Reduction	-	-793	-
<b>Totals Available</b>	<b>\$14,375</b>	<b>\$15,874</b>	<b>\$16,822</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,375</b>	<b>\$15,874</b>	<b>\$16,822</b>
<b>0264 Osteopathic Medical Board of California Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,281	\$3,074	\$3,239
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-19	-
Section 3.90 Employee Compensation Reduction	-	-166	-
<b>Totals Available</b>	<b>\$2,281</b>	<b>\$2,958</b>	<b>\$3,239</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,281</b>	<b>\$2,958</b>	<b>\$3,239</b>
<b>0280 Physician Assistant Fund</b>			
APPROPRIATIONS			
001 Budget Act Appropriation	\$1,835	\$2,911	\$2,942
Allocation for Employee Compensation	-	43	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-15	-
Section 3.90 Employee Compensation Reduction	-	-116	-
<b>Totals Available</b>	<b>\$1,835</b>	<b>\$2,837</b>	<b>\$2,942</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,835</b>	<b>\$2,837</b>	<b>\$2,942</b>
<b>0295 Board of Podiatric Medicine Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,306	\$1,546	\$1,569
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 3.90 Employee Compensation Reduction	-	-56	-
<b>Totals Available</b>	<b>\$1,306</b>	<b>\$1,510</b>	<b>\$1,569</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,306</b>	<b>\$1,510</b>	<b>\$1,569</b>
<b>0305 Private Postsecondary Education Administration Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$16,875	\$19,436	\$18,987
Allocation for Employee Compensation	-	438	-
Allocation for Other Post-Employment Benefits	-	104	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	-162	-

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.90 Employee Compensation Reduction	-	-1,229	-
<b>Totals Available</b>	<b>\$16,875</b>	<b>\$18,624</b>	<b>\$18,987</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$16,875</b>	<b>\$18,624</b>	<b>\$18,987</b>
<b>0310 Psychology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,396	\$6,372	\$6,994
Allocation for Employee Compensation	-	107	-
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-72	-
Section 3.90 Employee Compensation Reduction	-	-330	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(900)	(-)
<b>Totals Available</b>	<b>\$5,396</b>	<b>\$6,111</b>	<b>\$6,994</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,396</b>	<b>\$6,111</b>	<b>\$6,994</b>
<b>0319 Respiratory Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,137	\$3,812	\$3,882
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Section 3.90 Employee Compensation Reduction	-	-191	-
<b>Totals Available</b>	<b>\$3,137</b>	<b>\$3,686</b>	<b>\$3,882</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,137</b>	<b>\$3,686</b>	<b>\$3,882</b>
<b>0325 Electronic and Appliance Repair Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,659	\$2,978	\$3,053
Allocation for Employee Compensation	-	62	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-32	-
Section 3.90 Employee Compensation Reduction	-	-208	-
<b>Totals Available</b>	<b>\$2,659</b>	<b>\$2,817</b>	<b>\$3,053</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,659</b>	<b>\$2,817</b>	<b>\$3,053</b>
<b>0326 Athletic Commission Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,790	\$1,836	\$1,839
Allocation for Employee Compensation	-	34	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-14	-
Section 3.90 Employee Compensation Reduction	-	-93	-
<b>Totals Available</b>	<b>\$1,790</b>	<b>\$1,774</b>	<b>\$1,839</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,790</b>	<b>\$1,774</b>	<b>\$1,839</b>
<b>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,291	\$2,328	\$2,406
Allocation for Employee Compensation	-	45	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	4	-

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.60 Pension Contribution Adjustment	-	-19	-
Section 3.90 Employee Compensation Reduction	-	-126	-
<b>Totals Available</b>	<b>\$2,291</b>	<b>\$2,242</b>	<b>\$2,406</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,291</b>	<b>\$2,242</b>	<b>\$2,406</b>
<b>0399 Structural Pest Control Education and Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$363	\$378	\$314
<b>Totals Available</b>	<b>\$363</b>	<b>\$378</b>	<b>\$314</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$363</b>	<b>\$378</b>	<b>\$314</b>
<b>0400 Real Estate Appraisers Regulation Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,457	\$5,986	\$6,171
Allocation for Employee Compensation	-	144	-
Allocation for Other Post-Employment Benefits	-	31	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	-47	-
Section 3.90 Employee Compensation Reduction	-	-375	-
<b>Totals Available</b>	<b>\$5,457</b>	<b>\$5,756</b>	<b>\$6,171</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,457</b>	<b>\$5,756</b>	<b>\$6,171</b>
<b>0410 Transcript Reimbursement Fund</b>			
Prior Year Balances Available:			
Business and Professions Code section 8030.2(d)	-2	-	-
<b>Totals Available</b>	<b>-\$2</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-\$2</b>	<b>-</b>	<b>-</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$122,732	\$123,567	\$124,366
Allocation for Employee Compensation	-	1,234	-
Allocation for Other Post-Employment Benefits	-	231	-
Allocation for Staff Benefits	-	169	-
Section 3.60 Pension Contribution Adjustment	-	-1,093	-
Section 3.90 Employee Compensation Reduction	-	-6,416	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(30,000)	(-)
<b>Totals Available</b>	<b>\$122,732</b>	<b>\$117,692</b>	<b>\$124,366</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$122,732</b>	<b>\$117,692</b>	<b>\$124,366</b>
<b>0492 State Athletic Commission Neurological Examination Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55	\$55	\$55
<b>Totals Available</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>
<b>0582 High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$37,077	\$50,713	\$53,210
Allocation for Employee Compensation	-	194	-
Allocation for Other Post-Employment Benefits	-	32	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-93	-
Section 3.90 Employee Compensation Reduction	-	-602	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(60,000)	(-)
<b>Totals Available</b>	<b>\$37,077</b>	<b>\$50,263</b>	<b>\$53,210</b>

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## 1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>TOTALS, EXPENDITURES</b>	<b>\$37,077</b>	<b>\$50,263</b>	<b>\$53,210</b>
<b>0704 Accountancy Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,707	\$16,713	\$17,315
Allocation for Employee Compensation	-	463	-
Allocation for Other Post-Employment Benefits	-	98	-
Allocation for Staff Benefits	-	50	-
Section 3.60 Pension Contribution Adjustment	-	-158	-
Section 3.90 Employee Compensation Reduction	-	-1,139	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(10,000)	(-)
<b>Totals Available</b>	<b>\$14,707</b>	<b>\$16,027</b>	<b>\$17,315</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,707</b>	<b>\$16,027</b>	<b>\$17,315</b>
<b>0706 California Architects Board Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,546	\$4,140	\$4,251
Allocation for Employee Compensation	-	104	-
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-38	-
Section 3.90 Employee Compensation Reduction	-	-260	-
<b>Totals Available</b>	<b>\$3,546</b>	<b>\$3,976</b>	<b>\$4,251</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,546</b>	<b>\$3,976</b>	<b>\$4,251</b>
<b>0717 Cemetery and Funeral Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,723	\$4,892	\$5,200
Allocation for Employee Compensation	-	103	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-43	-
Section 3.90 Employee Compensation Reduction	-	-284	-
<b>Totals Available</b>	<b>\$3,723</b>	<b>\$4,704</b>	<b>\$5,200</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,723</b>	<b>\$4,704</b>	<b>\$5,200</b>
<b>0735 Contractors License Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,330	\$73,649	\$73,259
Allocation for Employee Compensation	-	1,416	-
Allocation for Other Post-Employment Benefits	-	272	-
Allocation for Staff Benefits	-	159	-
Section 3.60 Pension Contribution Adjustment	-	-733	-
Section 3.90 Employee Compensation Reduction	-	-4,430	-
<b>Totals Available</b>	<b>\$66,330</b>	<b>\$70,333</b>	<b>\$73,259</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$66,330</b>	<b>\$70,333</b>	<b>\$73,259</b>
<b>0741 State Dentistry Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,159	\$18,306	\$18,486
Allocation for Employee Compensation	-	310	-
Allocation for Other Post-Employment Benefits	-	56	-
Allocation for Staff Benefits	-	33	-
Section 3.60 Pension Contribution Adjustment	-	-317	-
Section 3.90 Employee Compensation Reduction	-	-984	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(5,000)	(-)

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>Totals Available</b>	<b>\$12,159</b>	<b>\$17,404</b>	<b>\$18,486</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,159</b>	<b>\$17,404</b>	<b>\$18,486</b>
<b>0752 Home Furnishings and Thermal Insulation Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,027	\$5,501	\$5,736
Allocation for Employee Compensation	-	86	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Section 3.90 Employee Compensation Reduction	-	-321	-
<b>Totals Available</b>	<b>\$4,027</b>	<b>\$5,244</b>	<b>\$5,736</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,027</b>	<b>\$5,244</b>	<b>\$5,736</b>
<b>0755 Licensed Midwifery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$109	\$120	\$120
<b>Totals Available</b>	<b>\$109</b>	<b>\$120</b>	<b>\$120</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$120</b>	<b>\$120</b>
<b>0757 California Board of Architectural Examiners - Landscape Architects Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$879	\$1,092	\$1,125
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-6	-
Section 3.90 Employee Compensation Reduction	-	-50	-
<b>Totals Available</b>	<b>\$879</b>	<b>\$1,064</b>	<b>\$1,125</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$879</b>	<b>\$1,064</b>	<b>\$1,125</b>
<b>0758 Contingent Fund of the Medical Board of California</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,755	\$73,554	\$73,918
Allocation for Employee Compensation	-	829	-
Allocation for Other Post-Employment Benefits	-	166	-
Allocation for Staff Benefits	-	94	-
Section 3.60 Pension Contribution Adjustment	-	-1,526	-
Section 3.90 Employee Compensation Reduction	-	-3,405	-
<b>Totals Available</b>	<b>\$62,755</b>	<b>\$69,712</b>	<b>\$73,918</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$62,755</b>	<b>\$69,712</b>	<b>\$73,918</b>
<b>0759 Physical Therapy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,126	\$6,021	\$6,492
Allocation for Employee Compensation	-	121	-
Allocation for Other Post-Employment Benefits	-	27	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-80	-
Section 3.90 Employee Compensation Reduction	-	-349	-
<b>Totals Available</b>	<b>\$5,126</b>	<b>\$5,750</b>	<b>\$6,492</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,126</b>	<b>\$5,750</b>	<b>\$6,492</b>
<b>0761 Board of Registered Nursing Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,690	\$58,394	\$59,488

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## 1111 Department of Consumer Affairs - Continued

	2019-20*	2020-21*	2021-22*
<b>1 STATE OPERATIONS</b>			
Allocation for Employee Compensation	-	1,093	-
Allocation for Other Post-Employment Benefits	-	204	-
Allocation for Staff Benefits	-	129	-
Section 3.60 Pension Contribution Adjustment	-	-728	-
Section 3.90 Employee Compensation Reduction	-	-2,942	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(30,000)	(-)
<b>Totals Available</b>	<b>\$50,690</b>	<b>\$56,150</b>	<b>\$59,488</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$50,690</b>	<b>\$56,150</b>	<b>\$59,488</b>
<b>0763 State Optometry Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,216	\$2,274	\$2,862
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Section 3.90 Employee Compensation Reduction	-	-117	-
<b>Totals Available</b>	<b>\$2,216</b>	<b>\$2,193</b>	<b>\$2,862</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,216</b>	<b>\$2,193</b>	<b>\$2,862</b>
<b>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,730	\$29,314	\$29,694
Allocation for Employee Compensation	-	377	-
Allocation for Other Post-Employment Benefits	-	81	-
Allocation for Staff Benefits	-	38	-
Section 3.60 Pension Contribution Adjustment	-	-247	-
Section 3.90 Employee Compensation Reduction	-	-1,927	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(2,400)	(-)
<b>Totals Available</b>	<b>\$24,730</b>	<b>\$27,636</b>	<b>\$29,694</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,730</b>	<b>\$27,636</b>	<b>\$29,694</b>
<b>0769 Private Investigator Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,040	-	-
<b>Totals Available</b>	<b>\$1,040</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,040</b>	<b>-</b>	<b>-</b>
<b>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,908	\$12,831	\$12,209
Allocation for Employee Compensation	-	194	-
Allocation for Other Post-Employment Benefits	-	44	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	-75	-
Section 3.90 Employee Compensation Reduction	-	-536	-
<b>Totals Available</b>	<b>\$9,908</b>	<b>\$12,475</b>	<b>\$12,209</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,908</b>	<b>\$12,475</b>	<b>\$12,209</b>
<b>0771 Court Reporters Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,098	\$1,189	\$1,210
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-7	-

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**1111 Department of Consumer Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.90 Employee Compensation Reduction	-	-54	-
<b>Totals Available</b>	<u><b>\$1,098</b></u>	<u><b>\$1,152</b></u>	<u><b>\$1,210</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$1,098</b></u>	<u><b>\$1,152</b></u>	<u><b>\$1,210</b></u>
<b>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,412	\$12,420	\$12,909
Allocation for Employee Compensation	-	277	-
Allocation for Other Post-Employment Benefits	-	56	-
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	-86	-
Section 3.90 Employee Compensation Reduction	-	-646	-
<b>Totals Available</b>	<u><b>\$11,412</b></u>	<u><b>\$12,046</b></u>	<u><b>\$12,909</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$11,412</b></u>	<u><b>\$12,046</b></u>	<u><b>\$12,909</b></u>
<b>0775 Structural Pest Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,900	\$5,550	\$5,947
Allocation for Employee Compensation	-	103	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-44	-
Section 3.90 Employee Compensation Reduction	-	-299	-
<b>Totals Available</b>	<u><b>\$4,900</b></u>	<u><b>\$5,339</b></u>	<u><b>\$5,947</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$4,900</b></u>	<u><b>\$5,339</b></u>	<u><b>\$5,947</b></u>
<b>0777 Veterinary Medical Board Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,565	\$6,600	\$6,883
Allocation for Employee Compensation	-	125	-
Allocation for Other Post-Employment Benefits	-	26	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-58	-
Section 3.90 Employee Compensation Reduction	-	-321	-
<b>Totals Available</b>	<u><b>\$4,565</b></u>	<u><b>\$6,382</b></u>	<u><b>\$6,883</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$4,565</b></u>	<u><b>\$6,382</b></u>	<u><b>\$6,883</b></u>
<b>0779 Vocational Nursing and Psychiatric Technicians Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,399	\$17,480	\$17,891
Allocation for Employee Compensation	-	345	-
Allocation for Other Post-Employment Benefits	-	70	-
Allocation for Staff Benefits	-	43	-
Section 3.60 Pension Contribution Adjustment	-	-273	-
Section 3.90 Employee Compensation Reduction	-	-1,002	-
<b>Totals Available</b>	<u><b>\$16,399</b></u>	<u><b>\$16,663</b></u>	<u><b>\$17,891</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$16,399</b></u>	<u><b>\$16,663</b></u>	<u><b>\$17,891</b></u>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17	\$333	\$120
<b>Totals Available</b>	<u><b>\$17</b></u>	<u><b>\$333</b></u>	<u><b>\$120</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$17</b></u>	<u><b>\$333</b></u>	<u><b>\$120</b></u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			

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## 1111 Department of Consumer Affairs - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Reimbursements	\$15,570	\$5,691	\$4,991
<b>TOTALS, EXPENDITURES</b>	<b>\$15,570</b>	<b>\$5,691</b>	<b>\$4,991</b>
<b>3017 Occupational Therapy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,314	\$3,134	\$3,317
Allocation for Employee Compensation	-	77	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-39	-
Section 3.90 Employee Compensation Reduction	-	-186	-
<b>Totals Available</b>	<b>\$2,314</b>	<b>\$3,008</b>	<b>\$3,317</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,314</b>	<b>\$3,008</b>	<b>\$3,317</b>
<b>3039 Dentally Underserved Account, State Dentistry Fund</b>			
APPROPRIATIONS			
Business and Professions Code section 1973(d)(e)	\$210	\$126	\$126
<b>Totals Available</b>	<b>\$210</b>	<b>\$126</b>	<b>\$126</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$210</b>	<b>\$126</b>	<b>\$126</b>
<b>3069 Naturopathic Doctors Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$451	\$353	\$392
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 3.90 Employee Compensation Reduction	-	-26	-
<b>Totals Available</b>	<b>\$451</b>	<b>\$334</b>	<b>\$392</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$451</b>	<b>\$334</b>	<b>\$392</b>
<b>3108 Professional Fiduciary Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$595	\$605	\$632
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Section 3.90 Employee Compensation Reduction	-	-40	-
<b>Totals Available</b>	<b>\$595</b>	<b>\$576</b>	<b>\$632</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$595</b>	<b>\$576</b>	<b>\$632</b>
<b>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$36,192	\$30,456	\$30,497
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-69	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(3,400)	(-)
<b>Totals Available</b>	<b>\$36,192</b>	<b>\$30,421</b>	<b>\$30,497</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$36,192</b>	<b>\$30,421</b>	<b>\$30,497</b>
<b>3140 State Dental Hygiene Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,964	\$2,430	\$2,470

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
<b>1 STATE OPERATIONS</b>			
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-18	-
Section 3.90 Employee Compensation Reduction	-	-133	-
<b>Totals Available</b>	<b>\$1,964</b>	<b>\$2,348</b>	<b>\$2,470</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,964</b>	<b>\$2,348</b>	<b>\$2,470</b>
<b>3142 State Dental Assistant Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,698	-	-
<b>Totals Available</b>	<b>\$1,698</b>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,698</b>	-	-
<b>3252 CURES Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,916	\$2,322	\$3,514
Budget Bill Jr (SB 115)	-	1,403	-
<b>Totals Available</b>	<b>\$3,916</b>	<b>\$3,725</b>	<b>\$3,514</b>
Unexpended balance, estimated savings	-	-826	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,916</b>	<b>\$2,899</b>	<b>\$3,514</b>
<b>3288 Cannabis Control Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$27,201	\$68,224	-
Allocation for Employee Compensation	-	573	-
Allocation for Other Post-Employment Benefits	-	115	-
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	-969	-
Section 3.90 Employee Compensation Reduction	-	-2,723	-
<b>Totals Available</b>	<b>\$27,201</b>	<b>\$65,272</b>	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27,201</b>	<b>\$65,272</b>	-
<b>3315 Household Movers Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,971	\$2,962	\$1,923
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Section 3.90 Employee Compensation Reduction	-	-129	-
<b>Totals Available</b>	<b>\$1,971</b>	<b>\$2,850</b>	<b>\$1,923</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,971</b>	<b>\$2,850</b>	<b>\$1,923</b>
<b>3328 Pharmaceutical and Sharps Stewardship Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$1,449	\$1,196
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 3.90 Employee Compensation Reduction	-	-75	-
<b>Totals Available</b>	<b>\$47</b>	<b>\$1,379</b>	<b>\$1,196</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$47</b>	<b>\$1,379</b>	<b>\$1,196</b>
<b>3335 Cannabis Tax Fund - Department of Consumer Affairs</b>			

\* 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

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(2)	\$15,590	\$15,537	-
Reduce Local Equity Funding for BCC for GO-Biz Employee Compensation and Retirement Rate Adjustments	-	-20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,590</b>	<b>\$15,517</b>	<b>-</b>
<b>3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	\$10,000	-
<b>Totals Available</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>
<b>9250 Boxers Pension Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$84	\$116	\$119
Allocation for Employee Compensation	-	3	-
Section 3.90 Employee Compensation Reduction	-	-4	-
<b>Totals Available</b>	<b>\$84</b>	<b>\$115</b>	<b>\$119</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$84</b>	<b>\$115</b>	<b>\$119</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$655,300</b>	<b>\$739,682</b>	<b>\$681,074</b>
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Item 1111-101-0001, Budget Act of 2018 as reappropriated by Item 1111-490, Budget Act of 2019	10,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,000</b>	<b>-</b>	<b>-</b>
<b>0960 Student Tuition Recovery Fund</b>			
APPROPRIATIONS			
Education Code section 94924	\$4,073	\$2,000	\$2,000
<b>Totals Available</b>	<b>\$4,073</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,073</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$14,073</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$669,373</b>	<b>\$741,682</b>	<b>\$683,074</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

## FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
<b>0069 Barbering and Cosmetology Contingent Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$21,596	\$46,274	\$46,905
Prior Year Adjustments	778	-	-
Adjusted Beginning Balance	\$22,374	\$46,274	\$46,905
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	1,270	1,294	1,332
4127400 Renewal Fees	11,907	12,233	12,600
4129200 Other Regulatory Fees	3,792	3,889	4,006

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4129400 Other Regulatory Licenses and Permits	3,363	3,465	3,569
4143500 Miscellaneous Services to the Public	14	-	-
4150500 Interest Income - Interfund Loans	3,213	-	-
4163000 Investment Income - Surplus Money Investments	869	675	291
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	13	12	12
4172500 Miscellaneous Revenue	8	8	8
4173500 Settlements and Judgments - Other	-	8	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2008	10,000	-	-
Loan Repayment from the General Fund (0001) to the Barbering and Cosmetology Contingent Fund (0069), per Item 1110-011-0069 Budget Act of 2011	11,000	-	-
Loan from the Barbering and Cosmetology Contingent Fund (0069) to the General Fund (0001) per Item 1111-011-0069, Budget Act of 2020	-	-25,000	-
Total Revenues, Transfers, and Other Adjustments	\$45,449	-\$3,416	\$21,818
Total Resources	\$67,823	\$42,858	\$68,723
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	20,047	20,122	20,670
8880 Financial Information System for California (State Operations)	-3	-	-
9892 Supplemental Pension Payments (State Operations)	316	316	316
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,189	1,115	1,189
Less funding provided by the General Fund (State Operations)	-	-25,600	-
Total Expenditures and Expenditure Adjustments	\$21,549	-\$4,047	\$22,175
FUND BALANCE	\$46,274	\$46,905	\$46,548
Reserve for economic uncertainties	46,274	46,905	46,548
<b>0093 Construction Management Education Account (CMEA) <sup>S</sup></b>			
BEGINNING BALANCE	\$374	\$419	\$574
Adjusted Beginning Balance	\$374	\$419	\$574
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	135	250	250
4163000 Investment Income - Surplus Money Investments	8	10	10
Total Revenues, Transfers, and Other Adjustments	\$143	\$260	\$260
Total Resources	\$517	\$679	\$834
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	92	100	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	5	6
Total Expenditures and Expenditure Adjustments	\$98	\$105	\$106
FUND BALANCE	\$419	\$574	\$728
Reserve for economic uncertainties	419	574	728
<b>0108 Acupuncture Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$4,043	\$3,720	\$1,873
Prior Year Adjustments	-277	-	-
Adjusted Beginning Balance	\$3,766	\$3,720	\$1,873
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	12	44	76
4127400 Renewal Fees	1,907	2,493	2,936
4129200 Other Regulatory Fees	51	128	194
4129400 Other Regulatory Licenses and Permits	317	540	598

\* 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**

	2019-20*	2020-21*	2021-22*
4150500 Interest Income - Interfund Loans	30	-	-
4163000 Investment Income - Surplus Money Investments	95	28	28
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
4173500 Settlements and Judgments - Other	-	2	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Acupuncture Fund (0108), per Item 1110-011-0108 Budget Act of 2011.	1,000	-	-
Loan from the Acupuncture Fund (0108) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-186	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,414</u>	<u>\$3,051</u>	<u>\$3,834</u>
Total Resources	<u>\$7,180</u>	<u>\$6,771</u>	<u>\$5,707</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,231	4,707	4,138
9892 Supplemental Pension Payments (State Operations)	43	43	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	186	148	348
Total Expenditures and Expenditure Adjustments	<u>\$3,460</u>	<u>\$4,898</u>	<u>\$4,529</u>
FUND BALANCE	<u>\$3,720</u>	<u>\$1,873</u>	<u>\$1,178</u>
Reserve for economic uncertainties	3,720	1,873	1,178
<b>0152 State Board of Chiropractic Examiners Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,151	\$2,364	\$1,395
Prior Year Adjustments	-65	-	-
Adjusted Beginning Balance	<u>\$2,086</u>	<u>\$2,364</u>	<u>\$1,395</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	39	47	35
4127400 Renewal Fees	4,086	3,893	3,859
4129200 Other Regulatory Fees	132	67	69
4129400 Other Regulatory Licenses and Permits	361	378	385
4163000 Investment Income - Surplus Money Investments	38	7	7
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	2	1	1
4173500 Settlements and Judgments - Other	-	3	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,659</u>	<u>\$4,396</u>	<u>\$4,356</u>
Total Resources	<u>\$6,745</u>	<u>\$6,760</u>	<u>\$5,751</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,038	5,046	4,521
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	85	85	85
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	259	234	297
Total Expenditures and Expenditure Adjustments	<u>\$4,381</u>	<u>\$5,365</u>	<u>\$4,903</u>
FUND BALANCE	<u>\$2,364</u>	<u>\$1,395</u>	<u>\$848</u>
Reserve for economic uncertainties	2,364	1,395	848
<b>0166 Certification Account, Consumer Affairs Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$1,290	\$1,299	\$995
Prior Year Adjustments	-24	-	-
Adjusted Beginning Balance	<u>\$1,266</u>	<u>\$1,299</u>	<u>\$995</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,425	1,262	1,262

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	20	17	17
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Loan from the Certification Account, Consumer Affairs Fund (0166) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-93	-
Total Revenues, Transfers, and Other Adjustments	\$1,445	\$1,189	\$1,279
Total Resources	\$2,711	\$2,488	\$2,274
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,295	1,380	1,475
9892 Supplemental Pension Payments (State Operations)	38	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	79	75	85
Total Expenditures and Expenditure Adjustments	\$1,412	\$1,493	\$1,598
FUND BALANCE	\$1,299	\$995	\$676
Reserve for economic uncertainties	1,299	995	676
<b>0168 Structural Pest Control Research Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$811	\$597	\$765
Adjusted Beginning Balance	\$811	\$597	\$765
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	150	148	148
4163000 Investment Income - Surplus Money Investments	21	23	23
Total Revenues, Transfers, and Other Adjustments	\$171	\$171	\$171
Total Resources	\$982	\$768	\$936
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	385	3	3
Total Expenditures and Expenditure Adjustments	\$385	\$3	\$3
FUND BALANCE	\$597	\$765	\$933
Reserve for economic uncertainties	597	765	933
<b>0175 Dispensing Opticians Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$864	\$1,093	\$1,330
Prior Year Adjustments	4	-	-
Adjusted Beginning Balance	\$868	\$1,093	\$1,330
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	13	24	-
4127400 Renewal Fees	406	491	-
4129200 Other Regulatory Fees	4	3	-
4129400 Other Regulatory Licenses and Permits	236	215	-
4163000 Investment Income - Surplus Money Investments	21	18	-
Total Revenues, Transfers, and Other Adjustments	\$680	\$751	-
Total Resources	\$1,548	\$1,844	\$1,330
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	418	482	-
9892 Supplemental Pension Payments (State Operations)	3	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	29	43
Total Expenditures and Expenditure Adjustments	\$455	\$514	\$46
FUND BALANCE	\$1,093	\$1,330	\$1,284
Reserve for economic uncertainties	1,093	1,330	1,284

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## 1111 Department of Consumer Affairs - Continued

	2019-20*	2020-21*	2021-22*
<b>0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,131	\$1,131	\$1,131
Adjusted Beginning Balance	\$1,131	\$1,131	\$1,131
Total Resources	\$1,131	\$1,131	\$1,131
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$1,131	\$1,131	\$1,131
Reserve for economic uncertainties	1,131	1,131	1,131
<b>0210 Outpatient Setting Fund of the Medical Board of California<sup>s</sup></b>			
BEGINNING BALANCE	\$475	\$561	\$616
Adjusted Beginning Balance	\$475	\$561	\$616
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	78	78	78
4163000 Investment Income - Surplus Money Investments	10	5	5
Total Revenues, Transfers, and Other Adjustments	\$88	\$83	\$83
Total Resources	\$563	\$644	\$699
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (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	\$561	\$616	\$671
Reserve for economic uncertainties	561	616	671
<b>0239 Private Security Services Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$9,190	\$8,396	\$6,560
Prior Year Adjustments	-47	-	-
Adjusted Beginning Balance	\$9,143	\$8,396	\$6,560
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	349	490	490
4127400 Renewal Fees	7,711	8,626	8,626
4129200 Other Regulatory Fees	599	455	455
4129400 Other Regulatory Licenses and Permits	5,850	6,204	6,204
4163000 Investment Income - Surplus Money Investments	178	55	55
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	-	-
4172500 Miscellaneous Revenue	5	-	-
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Loan from the Private Security Services Fund (0239) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-793	-
Total Revenues, Transfers, and Other Adjustments	\$14,738	\$15,040	\$15,830
Total Resources	\$23,881	\$23,436	\$22,390
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	14,375	15,874	16,822
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	205	205	205
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	907	797	958
Total Expenditures and Expenditure Adjustments	\$15,485	\$16,876	\$17,985
FUND BALANCE	\$8,396	\$6,560	\$4,405

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Reserve for economic uncertainties	8,396	6,560	4,405
<b>0264 Osteopathic Medical Board of California Contingent Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$3,344	\$5,025	\$4,719
Prior Year Adjustments	-37	-	-
Adjusted Beginning Balance	\$3,307	\$5,025	\$4,719
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	14	12	15
4127400 Renewal Fees	1,770	1,939	1,755
4129200 Other Regulatory Fees	29	31	31
4129400 Other Regulatory Licenses and Permits	488	985	985
4143500 Miscellaneous Services to the Public	24	-	-
4150500 Interest Income - Interfund Loans	45	-	-
4163000 Investment Income - Surplus Money Investments	95	49	52
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	244	-	-
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Osteopathic Medical Board of California Fund (0264), per Item 1110-011-0264 Budget Act of 2011	1,500	-	-
Loan from the Osteopathic Medical Board of California Contingent Fund (0264) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-166	-
Total Revenues, Transfers, and Other Adjustments	\$4,212	\$2,853	\$2,838
Total Resources	\$7,519	\$7,878	\$7,557
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,281	2,958	3,239
9892 Supplemental Pension Payments (State Operations)	53	53	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	160	148	227
Total Expenditures and Expenditure Adjustments	\$2,494	\$3,159	\$3,519
FUND BALANCE	\$5,025	\$4,719	\$4,038
Reserve for economic uncertainties	5,025	4,719	4,038
<b>0280 Physician Assistant Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$3,068	\$4,882	\$4,245
Prior Year Adjustments	-59	-	-
Adjusted Beginning Balance	\$3,009	\$4,882	\$4,245
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	4	4	4
4127400 Renewal Fees	1,805	2,015	2,015
4129200 Other Regulatory Fees	22	20	20
4129400 Other Regulatory Licenses and Permits	361	325	325
4150500 Interest Income - Interfund Loans	92	-	-
4163000 Investment Income - Surplus Money Investments	45	65	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4173500 Settlements and Judgments - Other	-	1	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Physician Assistant Fund (0280), per Item 1110-011-0280 Budget Act of 2011	1,500	-	-
Loan from the Physician Assistant Fund (0280) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-116	-
Total Revenues, Transfers, and Other Adjustments	\$3,831	\$2,314	\$2,420

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Total Resources	\$6,840	\$7,196	\$6,665
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,835	2,837	2,942
9892 Supplemental Pension Payments (State Operations)	17	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	106	97	164
Total Expenditures and Expenditure Adjustments	\$1,958	\$2,951	\$3,123
FUND BALANCE	\$4,882	\$4,245	\$3,542
Reserve for economic uncertainties	4,882	4,245	3,542
<b>0295 Board of Podiatric Medicine Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$739	\$565	\$226
Prior Year Adjustments	-23	-	-
Adjusted Beginning Balance	\$716	\$565	\$226
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	2	2	5
4127400 Renewal Fees	1,098	1,128	1,508
4129200 Other Regulatory Fees	11	13	14
4129400 Other Regulatory Licenses and Permits	110	112	112
4163000 Investment Income - Surplus Money Investments	15	4	4
4173500 Settlements and Judgments - Other	-	1	-
Total Revenues, Transfers, and Other Adjustments	\$1,236	\$1,260	\$1,643
Total Resources	\$1,952	\$1,825	\$1,869
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,306	1,510	1,569
9892 Supplemental Pension Payments (State Operations)	20	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	61	69	73
Total Expenditures and Expenditure Adjustments	\$1,387	\$1,599	\$1,662
FUND BALANCE	\$565	\$226	\$207
Reserve for economic uncertainties	565	226	207
<b>0305 Private Postsecondary Education Administration Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$7,299	\$3,458	\$6,418
Prior Year Adjustments	-314	-	-
Adjusted Beginning Balance	\$6,985	\$3,458	\$6,418
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	225	230	230
4127400 Renewal Fees	13,367	13,324	13,324
4129200 Other Regulatory Fees	430	536	536
4129400 Other Regulatory Licenses and Permits	701	609	609
4143500 Miscellaneous Services to the Public	1	1	1
4163000 Investment Income - Surplus Money Investments	110	110	110
4171100 Cost Recoveries - Other	17	20	20
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	1	1
4172500 Miscellaneous Revenue	-	3	3
4173500 Settlements and Judgments - Other	-	4	-
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 2020	-	8,000	-
Total Revenues, Transfers, and Other Adjustments	\$14,853	\$22,838	\$14,834

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**1111 Department of Consumer Affairs - Continued**

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
Total Resources	\$21,838	\$26,296	\$21,252
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	16,875	18,624	18,987
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	382	382	382
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,124	872	1,171
Total Expenditures and Expenditure Adjustments	<u>\$18,380</u>	<u>\$19,878</u>	<u>\$20,540</u>
FUND BALANCE	\$3,458	\$6,418	\$712
Reserve for economic uncertainties	3,458	6,418	712
<b>0310 Psychology Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$7,856	\$11,396	\$8,089
Prior Year Adjustments	-77	-	-
Adjusted Beginning Balance	<u>\$7,779</u>	<u>\$11,396</u>	<u>\$8,089</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	50	49	49
4127400 Renewal Fees	3,602	3,459	3,459
4129200 Other Regulatory Fees	192	199	199
4129400 Other Regulatory Licenses and Permits	569	604	604
4150500 Interest Income - Interfund Loans	1,066	-	-
4163000 Investment Income - Surplus Money Investments	233	102	107
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	1	1
4172500 Miscellaneous Revenue	-	1	1
4173500 Settlements and Judgments - Other	-	4	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1110-011-0310 Budget Act of 2008	2,500	-	-
Loan Repayment from the General Fund (0001) to the Psychology Fund (0310), per Item 1450-011-0310 Budget Act of 2002	1,200	-	-
Loan from the Psychology Fund (0310) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-330	-
Loan from the Psychology Fund (0310) to the General Fund (0001) per Item 1111-011-0310, Budget Act of 2020	-	-900	-
Total Revenues, Transfers, and Other Adjustments	<u>\$9,415</u>	<u>\$3,189</u>	<u>\$4,420</u>
Total Resources	<u>\$17,194</u>	<u>\$14,585</u>	<u>\$12,509</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,396	6,111	6,994
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	94	94	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	309	291	349
Total Expenditures and Expenditure Adjustments	<u>\$5,798</u>	<u>\$6,496</u>	<u>\$7,437</u>
FUND BALANCE	\$11,396	\$8,089	\$5,072
Reserve for economic uncertainties	11,396	8,089	5,072
<b>0319 Respiratory Care Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$793	\$909	\$761
Prior Year Adjustments	-19	-	-
Adjusted Beginning Balance	<u>\$774</u>	<u>\$909</u>	<u>\$761</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	67	94	96

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4127400 Renewal Fees	2,887	3,168	3,185
4129200 Other Regulatory Fees	87	83	84
4129400 Other Regulatory Licenses and Permits	417	420	435
4163000 Investment Income - Surplus Money Investments	26	12	7
4173500 Settlements and Judgments - Other	-	2	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,484</u>	<u>\$3,779</u>	<u>\$3,807</u>
Total Resources	<u>\$4,258</u>	<u>\$4,688</u>	<u>\$4,568</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,137	3,686	3,882
9892 Supplemental Pension Payments (State Operations)	76	76	76
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	136	165	239
Total Expenditures and Expenditure Adjustments	<u>\$3,349</u>	<u>\$3,927</u>	<u>\$4,197</u>
FUND BALANCE	<u>\$909</u>	<u>\$761</u>	<u>\$371</u>
Reserve for economic uncertainties	909	761	371
<b>0325 Electronic and Appliance Repair Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$4,072	\$3,939	\$3,627
Prior Year Adjustments	-26	-	-
Adjusted Beginning Balance	<u>\$4,046</u>	<u>\$3,939</u>	<u>\$3,627</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	78	92	93
4127400 Renewal Fees	2,384	2,465	2,506
4129200 Other Regulatory Fees	8	20	21
4129400 Other Regulatory Licenses and Permits	191	224	226
4163000 Investment Income - Surplus Money Investments	80	81	82
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	5	5
4172500 Miscellaneous Revenue	1	-	-
4173500 Settlements and Judgments - Other	-	2	-
Transfers and Other Adjustments			
Loan from the Electronic and Appliance Repair Fund (0325) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-208	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,747</u>	<u>\$2,681</u>	<u>\$2,933</u>
Total Resources	<u>\$6,793</u>	<u>\$6,620</u>	<u>\$6,560</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,659	2,817	3,053
9892 Supplemental Pension Payments (State Operations)	46	46	46
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	149	130	187
Total Expenditures and Expenditure Adjustments	<u>\$2,854</u>	<u>\$2,993</u>	<u>\$3,286</u>
FUND BALANCE	<u>\$3,939</u>	<u>\$3,627</u>	<u>\$3,274</u>
Reserve for economic uncertainties	3,939	3,627	3,274
<b>0326 Athletic Commission Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$1,777	\$1,633	\$285
Prior Year Adjustments	-36	-	-
Adjusted Beginning Balance	<u>\$1,741</u>	<u>\$1,633</u>	<u>\$285</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4127400 Renewal Fees	60	19	64
4129200 Other Regulatory Fees	1,560	471	1,571
4129400 Other Regulatory Licenses and Permits	139	42	138

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	39	24	26
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	23	-	-
4172500 Miscellaneous Revenue	9	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,830	\$556	\$1,799
Total Resources	\$3,571	\$2,189	\$2,084
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,790	1,774	1,839
9892 Supplemental Pension Payments (State Operations)	36	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	112	94	109
Total Expenditures and Expenditure Adjustments	\$1,938	\$1,904	\$1,984
FUND BALANCE	\$1,633	\$285	\$100
Reserve for economic uncertainties	1,633	285	100
<b>0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,357	\$1,853	\$1,905
Prior Year Adjustments	-281	-	-
Adjusted Beginning Balance	\$2,076	\$1,853	\$1,905
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	26	24	24
4127400 Renewal Fees	1,726	1,939	1,961
4129200 Other Regulatory Fees	51	28	28
4129400 Other Regulatory Licenses and Permits	362	442	447
4163000 Investment Income - Surplus Money Investments	48	30	30
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	8	8
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,217	\$2,471	\$2,498
Total Resources	\$4,293	\$4,324	\$4,403
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,291	2,242	2,406
9892 Supplemental Pension Payments (State Operations)	38	38	38
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	111	139	158
Total Expenditures and Expenditure Adjustments	\$2,440	\$2,419	\$2,602
FUND BALANCE	\$1,853	\$1,905	\$1,801
Reserve for economic uncertainties	1,853	1,905	1,801
<b>0399 Structural Pest Control Education and Enforcement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,157	\$1,116	\$1,171
Prior Year Adjustments	-78	-	-
Adjusted Beginning Balance	\$1,079	\$1,116	\$1,171
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	403	436	439
4163000 Investment Income - Surplus Money Investments	22	20	20
Total Revenues, Transfers, and Other Adjustments	\$425	\$456	\$459
Total Resources	\$1,504	\$1,572	\$1,630
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	363	378	314
9892 Supplemental Pension Payments (State Operations)	4	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	19	22

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Total Expenditures and Expenditure Adjustments	\$388	\$401	\$340
FUND BALANCE	\$1,116	\$1,171	\$1,290
Reserve for economic uncertainties	1,116	1,171	1,290
<b>0400 Real Estate Appraisers Regulation Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$5,956	\$4,224	\$3,945
Prior Year Adjustments	-132	-	-
Adjusted Beginning Balance	\$5,824	\$4,224	\$3,945
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	3,545	5,212	4,350
4129400 Other Regulatory Licenses and Permits	610	648	801
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	85	18	16
4172500 Miscellaneous Revenue	41	23	23
4173000 Penalty Assessments - Other	85	86	90
4173500 Settlements and Judgments - Other	-	7	-
Total Revenues, Transfers, and Other Adjustments	\$4,367	\$5,995	\$5,281
Total Resources	\$10,191	\$10,219	\$9,226
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,457	5,756	6,171
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	166	166	166
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	345	352	353
Total Expenditures and Expenditure Adjustments	\$5,967	\$6,274	\$6,690
FUND BALANCE	\$4,224	\$3,945	\$2,536
Reserve for economic uncertainties	4,224	3,945	2,536
<b>0410 Transcript Reimbursement Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$37	\$35	\$35
Adjusted Beginning Balance	\$37	\$35	\$35
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$38	\$35	\$35
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	-	-
Total Expenditures and Expenditure Adjustments	\$3	-	-
FUND BALANCE	\$35	\$35	\$35
Reserve for economic uncertainties	35	35	35
<b>0421 Vehicle Inspection and Repair Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$115,549	\$221,365	\$150,656
Prior Year Adjustments	307	-	-
Adjusted Beginning Balance	\$115,856	\$221,365	\$150,656
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	201	203	205
4127400 Renewal Fees	7,506	7,575	7,651

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4129200 Other Regulatory Fees	1,606	1,622	2
4129400 Other Regulatory Licenses and Permits	114,310	115,453	116,607
4140000 Document Sales	-	1	1
4150500 Interest Income - Interfund Loans	38,179	-	-
4163000 Investment Income - Surplus Money Investments	4,280	2,259	2,259
4170400 Capital Asset Sales Proceeds	12	12	12
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	32	4	4
4172500 Miscellaneous Revenue	207	5	6
4173500 Settlements and Judgments - Other	-	98	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Vehicle Inspection and Repair Fund (0421), per Item 1111-011-0421 Budget Act of 2002.	90,000	-	-
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 2020	-	-	-12,000
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	-7,000	-
Loan from Vehicle Inspection and Repair Fund (0421) to Private Postsecondary Education Admin Fund (0305) per Control Section 14.00, Budget Act of 2020	-	-8,000	-
Loan from the Vehicle Inspection and Repair Fund (0421) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-7,827	-
Loan from the Vehicle Inspection and Repair Fund (0421) to the General Fund (0001) per Item 1111-011-0421, Budget Act of 2020	-	-30,000	-
Total Revenues, Transfers, and Other Adjustments	\$256,333	\$74,405	\$114,747
Total Resources	\$372,189	\$295,770	\$265,403
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	122,732	117,692	124,366
3900 Air Resources Board (State Operations)	17,797	17,692	19,076
8880 Financial Information System for California (State Operations)	-18	-	-
9892 Supplemental Pension Payments (State Operations)	2,579	2,579	2,579
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7,734	7,151	8,797
Total Expenditures and Expenditure Adjustments	\$150,824	\$145,114	\$154,818
FUND BALANCE	\$221,365	\$150,656	\$110,585
Reserve for economic uncertainties	221,365	150,656	110,585
<b>0492 State Athletic Commission Neurological Examination Account <sup>S</sup></b>			
BEGINNING BALANCE	\$477	\$425	\$388
Prior Year Adjustments	-8	-	-
Adjusted Beginning Balance	\$469	\$425	\$388
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7	15	15
4163000 Investment Income - Surplus Money Investments	7	6	5
Total Revenues, Transfers, and Other Adjustments	\$14	\$21	\$20
Total Resources	\$483	\$446	\$408
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	55	55	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	3	4
Total Expenditures and Expenditure Adjustments	\$58	\$58	\$59
FUND BALANCE	\$425	\$388	\$349
Reserve for economic uncertainties	425	388	349
<b>0582 High Polluter Repair or Removal Account <sup>S</sup></b>			
BEGINNING BALANCE	\$72,693	\$81,756	\$18,882

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Prior Year Adjustments	-1,359	-	-
Adjusted Beginning Balance	\$71,334	\$81,756	\$18,882
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	476	647	653
4129400 Other Regulatory Licenses and Permits	46,286	46,741	47,208
4135000 Local Agencies - Miscellaneous Revenue	1	-	-
4163000 Investment Income - Surplus Money Investments	1,401	1,221	1,233
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	-	-
4173500 Settlements and Judgments - Other	-	1	-
Transfers and Other Adjustments			
Loan from the High Polluter Repair or Removal Account (0582) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-602	-
Loan from the High Polluter Repair or Removal Account(0582) to the General Fund (0001) per Item 1111-011-0582, Budget Act of 2020	-	-60,000	-
Total Revenues, Transfers, and Other Adjustments	\$48,168	-\$11,992	\$49,094
Total Resources	\$119,502	\$69,764	\$67,976
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	37,077	50,263	53,210
8880 Financial Information System for California (State Operations)	-6	-	-
9892 Supplemental Pension Payments (State Operations)	203	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	472	416	551
Total Expenditures and Expenditure Adjustments	\$37,746	\$50,882	\$53,964
FUND BALANCE	\$81,756	\$18,882	\$14,012
Reserve for economic uncertainties	81,756	18,882	14,012
<b>0704 Accountancy Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$24,201	\$20,816	\$10,160
Prior Year Adjustments	-218	-	-
Adjusted Beginning Balance	\$23,983	\$20,816	\$10,160
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	157	431	444
4127400 Renewal Fees	7,690	11,263	11,601
4129200 Other Regulatory Fees	540	258	266
4129400 Other Regulatory Licenses and Permits	3,848	4,456	4,589
4163000 Investment Income - Surplus Money Investments	431	56	56
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	-	-
4172500 Miscellaneous Revenue	4	-	-
4173500 Settlements and Judgments - Other	-	12	-
Transfers and Other Adjustments			
Loan from the Accountancy Fund (0704) to the General Fund (0001) per Item 1111-011-0704, Budget Act of 2020	-	-10,000	-
Total Revenues, Transfers, and Other Adjustments	\$12,680	\$6,476	\$16,956
Total Resources	\$36,663	\$27,292	\$27,116
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	14,707	16,027	17,315
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	390	390	390
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	752	715	1,143
Total Expenditures and Expenditure Adjustments	\$15,847	\$17,132	\$18,848

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
FUND BALANCE	\$20,816	\$10,160	\$8,268
Reserve for economic uncertainties	20,816	10,160	8,268
<b>0706 California Architects Board Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$5,041	\$5,783	\$5,177
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	<u>\$5,052</u>	<u>\$5,783</u>	<u>\$5,177</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	65	28	68
4127400 Renewal Fees	3,899	3,329	3,929
4129200 Other Regulatory Fees	82	95	112
4129400 Other Regulatory Licenses and Permits	424	397	455
4163000 Investment Income - Surplus Money Investments	127	84	88
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172500 Miscellaneous Revenue	-	1	1
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Loan from the California Architects Board Fund (0706) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-260	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,600</u>	<u>\$3,677</u>	<u>\$4,653</u>
Total Resources	<u>\$9,652</u>	<u>\$9,460</u>	<u>\$9,830</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,546	3,976	4,251
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	95	95	95
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	229	212	246
Total Expenditures and Expenditure Adjustments	<u>\$3,869</u>	<u>\$4,283</u>	<u>\$4,592</u>
FUND BALANCE	\$5,783	\$5,177	\$5,238
Reserve for economic uncertainties	5,783	5,177	5,238
<b>0717 Cemetery and Funeral Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$5,303	\$5,068	\$3,975
Prior Year Adjustments	-59	-	-
Adjusted Beginning Balance	<u>\$5,244</u>	<u>\$5,068</u>	<u>\$3,975</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	46	45	46
4127400 Renewal Fees	1,420	1,425	1,433
4129200 Other Regulatory Fees	2,258	2,220	2,236
4129400 Other Regulatory Licenses and Permits	194	205	211
4163000 Investment Income - Surplus Money Investments	92	56	37
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
4173500 Settlements and Judgments - Other	-	4	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,015</u>	<u>\$3,955</u>	<u>\$3,963</u>
Total Resources	<u>\$9,259</u>	<u>\$9,023</u>	<u>\$7,938</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,723	4,704	5,200
9892 Supplemental Pension Payments (State Operations)	93	93	93
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	375	251	298
Total Expenditures and Expenditure Adjustments	<u>\$4,191</u>	<u>\$5,048</u>	<u>\$5,591</u>

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
FUND BALANCE	\$5,068	\$3,975	\$2,347
Reserve for economic uncertainties	5,068	3,975	2,347
<b>0735 Contractors License Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$8,402	\$627	\$5,751
Prior Year Adjustments	-518	-	-
Adjusted Beginning Balance	\$7,884	\$627	\$5,751
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	3,325	2,622	2,622
4127400 Renewal Fees	45,631	52,138	52,138
4129200 Other Regulatory Fees	123	136	136
4129400 Other Regulatory Licenses and Permits	13,405	16,373	16,373
4143500 Miscellaneous Services to the Public	71	75	75
4163000 Investment Income - Surplus Money Investments	138	-	-
4170400 Capital Asset Sales Proceeds	-	5	5
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	102	25	25
4172500 Miscellaneous Revenue	9	14	14
4173000 Penalty Assessments - Other	1,720	2,100	2,100
4173500 Settlements and Judgments - Other	-	35	-
Transfers and Other Adjustments			
Loan from Vehicle Inspection and Repair Fund (0421) to Contractors License Fund (0735) per Control Section 14.00, Budget Act of 2020	-	7,000	-
Total Revenues, Transfers, and Other Adjustments	\$64,524	\$80,523	\$73,488
Total Resources	\$72,408	\$81,150	\$79,239
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	66,330	70,333	73,259
8880 Financial Information System for California (State Operations)	-9	-	-
9892 Supplemental Pension Payments (State Operations)	1,494	1,494	1,494
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,966	3,572	4,234
Total Expenditures and Expenditure Adjustments	\$71,781	\$75,399	\$78,987
FUND BALANCE	\$627	\$5,751	\$252
Reserve for economic uncertainties	627	5,751	252
<b>0741 State Dentistry Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$11,280	\$14,318	\$8,126
Prior Year Adjustments	111	-	-
Adjusted Beginning Balance	\$11,391	\$14,318	\$8,126
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	182	277	277
4127400 Renewal Fees	13,119	14,774	14,848
4129200 Other Regulatory Fees	173	195	197
4129400 Other Regulatory Licenses and Permits	2,495	2,826	2,827
4143500 Miscellaneous Services to the Public	12	48	48
4163000 Investment Income - Surplus Money Investments	246	153	117
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	15	15	15
4172500 Miscellaneous Revenue	2	2	2
4173500 Settlements and Judgments - Other	-	7	-
Transfers and Other Adjustments			
Loan from the State Dentistry Fund (0741) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-984	-

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Loan from the State Dentistry Fund (0741) to the General Fund (0001) per Item 1111-011-0741, Budget Act of 2020	-	-5,000	-
Total Revenues, Transfers, and Other Adjustments	\$16,244	\$12,313	\$18,331
Total Resources	\$27,635	\$26,631	\$26,457
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	12,159	17,404	18,486
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	318	318	318
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	842	783	1,149
Total Expenditures and Expenditure Adjustments	\$13,317	\$18,505	\$19,953
FUND BALANCE	\$14,318	\$8,126	\$6,504
Reserve for economic uncertainties	14,318	8,126	6,504
<b>0752 Home Furnishings and Thermal Insulation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,331	\$5,213	\$4,480
Prior Year Adjustments	93	-	-
Adjusted Beginning Balance	\$4,424	\$5,213	\$4,480
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	121	122	121
4127400 Renewal Fees	3,973	3,905	3,939
4129200 Other Regulatory Fees	110	115	113
4129400 Other Regulatory Licenses and Permits	884	954	919
4163000 Investment Income - Surplus Money Investments	89	79	84
4171100 Cost Recoveries - Other	23	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	17	17
4171500 Escheat - Unclaimed Property	-	7	7
4172500 Miscellaneous Revenue	-	1	1
4173500 Settlements and Judgments - Other	-	2	-
Transfers and Other Adjustments			
Loan from the Home Furnishings and Thermal Insulation Fund (0752) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-321	-
Total Revenues, Transfers, and Other Adjustments	\$5,217	\$4,881	\$5,201
Total Resources	\$9,641	\$10,094	\$9,681
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,027	5,244	5,736
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	111	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	291	259	349
Total Expenditures and Expenditure Adjustments	\$4,428	\$5,614	\$6,196
FUND BALANCE	\$5,213	\$4,480	\$3,485
Reserve for economic uncertainties	5,213	4,480	3,485
<b>0755 Licensed Midwifery Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$451	\$402	\$324
Adjusted Beginning Balance	\$451	\$402	\$324
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	1	1	1
4127400 Renewal Fees	40	38	38
4129400 Other Regulatory Licenses and Permits	10	11	11

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	9	5	5
Total Revenues, Transfers, and Other Adjustments	\$60	\$55	\$55
Total Resources	\$511	\$457	\$379
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	109	120	120
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	13	14
Total Expenditures and Expenditure Adjustments	\$109	\$133	\$134
FUND BALANCE	\$402	\$324	\$245
Reserve for economic uncertainties	402	324	245
<b>0757 California Board of Architectural Examiners - Landscape Architects Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$1,474	\$1,316	\$1,110
Prior Year Adjustments	-7	-	-
Adjusted Beginning Balance	\$1,467	\$1,316	\$1,110
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	11	15	15
4127400 Renewal Fees	684	778	735
4129200 Other Regulatory Fees	4	2	2
4129400 Other Regulatory Licenses and Permits	76	111	111
4163000 Investment Income - Surplus Money Investments	28	25	30
4173500 Settlements and Judgments - Other	-	1	-
Total Revenues, Transfers, and Other Adjustments	\$803	\$932	\$893
Total Resources	\$2,270	\$2,248	\$2,003
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	879	1,064	1,125
9892 Supplemental Pension Payments (State Operations)	16	16	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	59	58	67
Total Expenditures and Expenditure Adjustments	\$954	\$1,138	\$1,208
FUND BALANCE	\$1,316	\$1,110	\$795
Reserve for economic uncertainties	1,316	1,110	795
<b>0758 Contingent Fund of the Medical Board of California<sup>S</sup></b>			
BEGINNING BALANCE	\$27,155	\$18,919	\$6,145
Prior Year Adjustments	-858	-	-
Adjusted Beginning Balance	\$26,297	\$18,919	\$6,145
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	116	100	100
4127400 Renewal Fees	51,109	52,247	52,247
4129200 Other Regulatory Fees	443	544	544
4129400 Other Regulatory Licenses and Permits	7,333	7,973	7,973
4140000 Document Sales	-	3	3
4163000 Investment Income - Surplus Money Investments	695	34	34
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	61	8	8
4172500 Miscellaneous Revenue	4	15	15
4173500 Settlements and Judgments - Other	-	27	-
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 2020	-	-	12,000
Total Revenues, Transfers, and Other Adjustments	\$59,761	\$60,951	\$72,924

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Total Resources	\$86,058	\$79,870	\$79,069
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	62,755	69,712	73,918
8880 Financial Information System for California (State Operations)	-8	-	-
9892 Supplemental Pension Payments (State Operations)	685	685	685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,707	3,328	4,218
Total Expenditures and Expenditure Adjustments	\$67,139	\$73,725	\$78,821
FUND BALANCE	\$18,919	\$6,145	\$248
Reserve for economic uncertainties	18,919	6,145	248
<b>0759 Physical Therapy Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$4,073	\$4,903	\$4,872
Prior Year Adjustments	22	-	-
Adjusted Beginning Balance	\$4,095	\$4,903	\$4,872
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	34	34	38
4127400 Renewal Fees	5,006	5,000	5,010
4129200 Other Regulatory Fees	130	178	178
4129400 Other Regulatory Licenses and Permits	1,078	1,069	1,076
4163000 Investment Income - Surplus Money Investments	106	76	76
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	-	-
4172500 Miscellaneous Revenue	1	-	-
4173500 Settlements and Judgments - Other	-	4	-
Transfers and Other Adjustments			
Loan from the Physical Therapy Fund (0759) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-349	-
Total Revenues, Transfers, and Other Adjustments	\$6,357	\$6,012	\$6,378
Total Resources	\$10,452	\$10,915	\$11,250
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	5,126	5,750	6,492
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	89	89	89
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	335	204	351
Total Expenditures and Expenditure Adjustments	\$5,549	\$6,043	\$6,932
FUND BALANCE	\$4,903	\$4,872	\$4,318
Reserve for economic uncertainties	4,903	4,872	4,318
<b>0761 Board of Registered Nursing Fund, Professions and Vocations Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$34,561	\$47,519	\$19,245
Prior Year Adjustments	-627	-	-
Adjusted Beginning Balance	\$33,934	\$47,519	\$19,245
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	914	773	830
4127400 Renewal Fees	45,106	42,607	45,962
4129200 Other Regulatory Fees	2,532	2,493	2,677
4129400 Other Regulatory Licenses and Permits	17,751	17,311	18,063
4143500 Miscellaneous Services to the Public	11	59	59
4163000 Investment Income - Surplus Money Investments	874	638	638
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	25	8	8

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4171500 Escheat - Unclaimed Property	-	6	6
4172500 Miscellaneous Revenue	16	9	9
4173500 Settlements and Judgments - Other	-	52	-
Transfers and Other Adjustments			
Loan from the Board of Registered Nursing Fund (0761) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-2,942	-
Loan from the Board of Registered Nursing Fund (0761) to the General Fund (0001) per Item 1111-011-0761, Budget Act of 2020	-	-30,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$67,229</u>	<u>\$31,014</u>	<u>\$68,252</u>
Total Resources	<u>\$101,163</u>	<u>\$78,533</u>	<u>\$87,497</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	50,690	56,150	59,488
8880 Financial Information System for California (State Operations)	-5	-	-
9892 Supplemental Pension Payments (State Operations)	654	654	654
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,305	2,484	4,343
Total Expenditures and Expenditure Adjustments	<u>\$53,644</u>	<u>\$59,288</u>	<u>\$64,485</u>
<b>FUND BALANCE</b>	<u>\$47,519</u>	<u>\$19,245</u>	<u>\$23,012</u>
Reserve for economic uncertainties	47,519	19,245	23,012
<b>0763 State Optometry Fund, Professions and Vocations Fund<sup>S</sup></b>			
<b>BEGINNING BALANCE</b>	\$2,765	\$2,080	\$1,554
Prior Year Adjustments	-71	-	-
Adjusted Beginning Balance	<u>\$2,694</u>	<u>\$2,080</u>	<u>\$1,554</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	12	15	34
4127400 Renewal Fees	1,534	1,674	2,217
4129200 Other Regulatory Fees	42	13	18
4129400 Other Regulatory Licenses and Permits	140	210	474
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	54	12	33
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	1	1
4173500 Settlements and Judgments - Other	-	1	-
Transfers and Other Adjustments			
Loan from the State Optometry Fund (0763) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-117	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,786</u>	<u>\$1,810</u>	<u>\$2,778</u>
Total Resources	<u>\$4,480</u>	<u>\$3,890</u>	<u>\$4,332</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,216	2,193	2,862
9892 Supplemental Pension Payments (State Operations)	36	36	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	148	107	141
Total Expenditures and Expenditure Adjustments	<u>\$2,400</u>	<u>\$2,336</u>	<u>\$3,039</u>
<b>FUND BALANCE</b>	<u>\$2,080</u>	<u>\$1,554</u>	<u>\$1,293</u>
Reserve for economic uncertainties	2,080	1,554	1,293
<b>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund<sup>S</sup></b>			
<b>BEGINNING BALANCE</b>	\$10,597	\$8,889	\$9,389
Prior Year Adjustments	-1,052	-	-
Adjusted Beginning Balance	<u>\$9,545</u>	<u>\$8,889</u>	<u>\$9,389</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4121200 Delinquent Fees	215	232	229
4127400 Renewal Fees	20,964	27,490	28,129
4129200 Other Regulatory Fees	1,129	912	912
4129400 Other Regulatory Licenses and Permits	3,677	4,068	4,078
4135000 Local Agencies - Miscellaneous Revenue	3	1	1
4140000 Document Sales	3	-	-
4163000 Investment Income - Surplus Money Investments	220	149	139
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	42	-	-
4172500 Miscellaneous Revenue	5	-	-
4173500 Settlements and Judgments - Other	-	22	-
Transfers and Other Adjustments			
Loan from the Pharmacy Board Contingent Fund (0767) to the General Fund (0001) per Item 1111-011-0767, Budget Act of 2020	-	-2,400	-
Total Revenues, Transfers, and Other Adjustments	\$26,258	\$30,474	\$33,488
Total Resources	\$35,803	\$39,363	\$42,877
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	24,730	27,636	29,694
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	659	659	659
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,527	1,679	1,879
Total Expenditures and Expenditure Adjustments	\$26,914	\$29,974	\$32,232
FUND BALANCE	\$8,889	\$9,389	\$10,645
Reserve for economic uncertainties	8,889	9,389	10,645
	<b>0769 Private Investigator Fund<sup>S</sup></b>		
BEGINNING BALANCE	\$911	\$431	\$346
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$912	\$431	\$346
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	-	-
4127400 Renewal Fees	525	-	-
4129200 Other Regulatory Fees	10	-	-
4129400 Other Regulatory Licenses and Permits	72	-	-
4163000 Investment Income - Surplus Money Investments	22	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$654	-	-
Total Resources	\$1,566	\$431	\$346
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,040	-	-
9892 Supplemental Pension Payments (State Operations)	17	17	17
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	78	68	-
Total Expenditures and Expenditure Adjustments	\$1,135	\$85	\$17
FUND BALANCE	\$431	\$346	\$329
Reserve for economic uncertainties	431	346	329
	<b>0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund<sup>S</sup></b>		
BEGINNING BALANCE	\$6,907	\$4,844	\$1,544
Prior Year Adjustments	300	-	-
Adjusted Beginning Balance	\$7,207	\$4,844	\$1,544
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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

## 1111 Department of Consumer Affairs - Continued

	2019-20*	2020-21*	2021-22*
Revenues:			
4121200 Delinquent Fees	70	99	116
4127400 Renewal Fees	6,833	7,849	10,376
4129200 Other Regulatory Fees	86	98	107
4129400 Other Regulatory Licenses and Permits	1,434	1,690	1,937
4163000 Investment Income - Surplus Money Investments	126	259	259
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	22	22	22
4172500 Miscellaneous Revenue	1	1	1
4173500 Settlements and Judgments - Other	-	1	-
Total Revenues, Transfers, and Other Adjustments	<u>\$8,572</u>	<u>\$10,019</u>	<u>\$12,818</u>
Total Resources	<u>\$15,779</u>	<u>\$14,863</u>	<u>\$14,362</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	9,908	12,475	12,209
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	209	209	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	819	635	656
Total Expenditures and Expenditure Adjustments	<u>\$10,935</u>	<u>\$13,319</u>	<u>\$13,074</u>
FUND BALANCE	<u>\$4,844</u>	<u>\$1,544</u>	<u>\$1,288</u>
Reserve for economic uncertainties	4,844	1,544	1,288
<b>0771 Court Reporters Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$366	\$611	\$798
Prior Year Adjustments	-17	-	-
Adjusted Beginning Balance	<u>\$349</u>	<u>\$611</u>	<u>\$798</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	22	23	23
4127400 Renewal Fees	1,371	1,350	1,350
4129200 Other Regulatory Fees	13	12	12
4129400 Other Regulatory Licenses and Permits	27	22	22
4163000 Investment Income - Surplus Money Investments	14	12	15
Total Revenues, Transfers, and Other Adjustments	<u>\$1,447</u>	<u>\$1,419</u>	<u>\$1,422</u>
Total Resources	<u>\$1,796</u>	<u>\$2,030</u>	<u>\$2,220</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,098	1,152	1,210
9892 Supplemental Pension Payments (State Operations)	25	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	62	55	71
Total Expenditures and Expenditure Adjustments	<u>\$1,185</u>	<u>\$1,232</u>	<u>\$1,306</u>
FUND BALANCE	<u>\$611</u>	<u>\$798</u>	<u>\$914</u>
Reserve for economic uncertainties	611	798	914
<b>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$6,590	\$3,465	\$3,545
Prior Year Adjustments	-55	-	-
Adjusted Beginning Balance	<u>\$6,535</u>	<u>\$3,465</u>	<u>\$3,545</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	110	148	188
4127400 Renewal Fees	5,629	7,661	9,785
4129200 Other Regulatory Fees	200	227	235
4129400 Other Regulatory Licenses and Permits	3,212	4,829	6,366

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	135	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17	12	12
4172500 Miscellaneous Revenue	4	3	3
4173500 Settlements and Judgments - Other	-	1	-
Total Revenues, Transfers, and Other Adjustments	\$9,307	\$12,881	\$16,589
Total Resources	\$15,842	\$16,346	\$20,134
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	11,412	12,046	12,909
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	212	212	212
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	754	543	781
Total Expenditures and Expenditure Adjustments	\$12,377	\$12,801	\$13,902
FUND BALANCE	\$3,465	\$3,545	\$6,232
Reserve for economic uncertainties	3,465	3,545	6,232
<b>0775 Structural Pest Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,096	\$1,610	\$2,116
Prior Year Adjustments	-125	-	-
Adjusted Beginning Balance	\$971	\$1,610	\$2,116
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	5	6	6
4127400 Renewal Fees	237	231	233
4129200 Other Regulatory Fees	5,080	5,491	5,491
4129400 Other Regulatory Licenses and Permits	568	751	751
4143500 Miscellaneous Services to the Public	1	2	2
4163000 Investment Income - Surplus Money Investments	38	18	18
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
4172500 Miscellaneous Revenue	1	18	18
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Loan from the Structural Pest Control Fund (0775) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-299	-
Total Revenues, Transfers, and Other Adjustments	\$5,932	\$6,223	\$6,521
Total Resources	\$6,903	\$7,833	\$8,637
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,900	5,339	5,947
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	101	101	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	293	277	340
Total Expenditures and Expenditure Adjustments	\$5,293	\$5,717	\$6,388
FUND BALANCE	\$1,610	\$2,116	\$2,249
Reserve for economic uncertainties	1,610	2,116	2,249
<b>0777 Veterinary Medical Board Contingent Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,047	\$2,946	\$3,420
Prior Year Adjustments	-33	-	-
Adjusted Beginning Balance	\$2,014	\$2,946	\$3,420
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	29	36	36

\* 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**

	2019-20*	2020-21*	2021-22*
4127400 Renewal Fees	4,344	5,615	5,615
4129200 Other Regulatory Fees	56	51	50
4129400 Other Regulatory Licenses and Permits	1,364	1,760	1,766
4143500 Miscellaneous Services to the Public	1	-	-
4163000 Investment Income - Surplus Money Investments	53	49	49
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	4	4
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Loan from the Veterinary Medical Board Contingent Fund (0777) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-321	-
Total Revenues, Transfers, and Other Adjustments	\$5,852	\$7,197	\$7,520
Total Resources	\$7,866	\$10,143	\$10,940
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	4,565	6,382	6,883
9892 Supplemental Pension Payments (State Operations)	80	80	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	275	261	379
Total Expenditures and Expenditure Adjustments	\$4,920	\$6,723	\$7,342
<b>FUND BALANCE</b>	\$2,946	\$3,420	\$3,598
Reserve for economic uncertainties	2,946	3,420	3,598
<b>0779 Vocational Nursing and Psychiatric Technicians Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$6,540	\$5,217	\$4,610
Prior Year Adjustments	-105	-	-
Adjusted Beginning Balance	\$6,435	\$5,217	\$4,610
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	255	248	258
4127400 Renewal Fees	11,479	11,753	12,106
4129200 Other Regulatory Fees	346	593	639
4129400 Other Regulatory Licenses and Permits	4,442	4,689	4,832
4143500 Miscellaneous Services to the Public	-	2	2
4163000 Investment Income - Surplus Money Investments	162	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	7	7
4171500 Escheat - Unclaimed Property	-	1	1
4172500 Miscellaneous Revenue	2	8	8
4173500 Settlements and Judgments - Other	-	15	-
Total Revenues, Transfers, and Other Adjustments	\$16,702	\$17,316	\$17,853
Total Resources	\$23,137	\$22,533	\$22,463
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	16,399	16,663	17,891
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	246	246	246
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,277	1,014	1,087
Total Expenditures and Expenditure Adjustments	\$17,920	\$17,923	\$19,224
<b>FUND BALANCE</b>	\$5,217	\$4,610	\$3,239
Reserve for economic uncertainties	5,217	4,610	3,239
<b>0960 Student Tuition Recovery Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$25,243	\$21,731	\$20,047
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$25,242	\$21,731	\$20,047

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129000 Other Fees and Licenses	99	-	-
4163000 Investment Income - Surplus Money Investments	432	316	316
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	31	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$562</u>	<u>\$316</u>	<u>\$316</u>
Total Resources	<u>\$25,804</u>	<u>\$22,047</u>	<u>\$20,363</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (Local Assistance)	4,073	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$4,073</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	<u>\$21,731</u>	<u>\$20,047</u>	<u>\$18,363</u>
Reserve for economic uncertainties	21,731	20,047	18,363
<b>3017 Occupational Therapy Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,203	\$1,850	\$1,328
Prior Year Adjustments	-106	-	-
Adjusted Beginning Balance	<u>\$2,097</u>	<u>\$1,850</u>	<u>\$1,328</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	37	42	48
4127400 Renewal Fees	1,774	2,140	2,574
4129200 Other Regulatory Fees	53	41	41
4129400 Other Regulatory Licenses and Permits	349	382	393
4143500 Miscellaneous Services to the Public	33	1	1
4163000 Investment Income - Surplus Money Investments	47	35	35
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	1	2
4172500 Miscellaneous Revenue	-	4	5
4173500 Settlements and Judgments - Other	-	1	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,294</u>	<u>\$2,647</u>	<u>\$3,099</u>
Total Resources	<u>\$4,391</u>	<u>\$4,497</u>	<u>\$4,427</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	2,314	3,008	3,317
9892 Supplemental Pension Payments (State Operations)	42	42	42
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	185	119	155
Total Expenditures and Expenditure Adjustments	<u>\$2,541</u>	<u>\$3,169</u>	<u>\$3,514</u>
FUND BALANCE	<u>\$1,850</u>	<u>\$1,328</u>	<u>\$913</u>
Reserve for economic uncertainties	1,850	1,328	913
<b>3039 Dentally Underserved Account, State Dentistry Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,560	\$1,369	\$1,236
Adjusted Beginning Balance	<u>\$1,560</u>	<u>\$1,369</u>	<u>\$1,236</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	27	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$27</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,587</u>	<u>\$1,369</u>	<u>\$1,236</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	210	126	126
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	7	8
Total Expenditures and Expenditure Adjustments	<u>\$218</u>	<u>\$133</u>	<u>\$134</u>

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
FUND BALANCE	\$1,369	\$1,236	\$1,102
Reserve for economic uncertainties	1,369	1,236	1,102
<b>3069 Naturopathic Doctors Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$433	\$455	\$526
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$430	\$455	\$526
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	3	3	3
4127400 Renewal Fees	386	325	325
4129200 Other Regulatory Fees	3	2	2
4129400 Other Regulatory Licenses and Permits	112	110	110
4163000 Investment Income - Surplus Money Investments	11	4	4
Total Revenues, Transfers, and Other Adjustments	\$515	\$444	\$444
Total Resources	\$945	\$899	\$970
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	451	334	392
9892 Supplemental Pension Payments (State Operations)	11	11	11
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	28	28	31
Total Expenditures and Expenditure Adjustments	\$490	\$373	\$434
FUND BALANCE	\$455	\$526	\$536
Reserve for economic uncertainties	455	526	536
<b>3108 Professional Fiduciary Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$296	\$265	\$332
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	\$291	\$265	\$332
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	3	4	4
4127400 Renewal Fees	483	531	563
4129200 Other Regulatory Fees	24	20	26
4129400 Other Regulatory Licenses and Permits	89	127	138
4163000 Investment Income - Surplus Money Investments	8	5	5
Total Revenues, Transfers, and Other Adjustments	\$607	\$687	\$736
Total Resources	\$898	\$952	\$1,068
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	595	576	632
9892 Supplemental Pension Payments (State Operations)	12	12	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	26	32	39
Total Expenditures and Expenditure Adjustments	\$633	\$620	\$683
FUND BALANCE	\$265	\$332	\$385
Reserve for economic uncertainties	265	332	385
<b>3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account <sup>S</sup></b>			
BEGINNING BALANCE	\$23,134	\$17,752	\$14,497
Adjusted Beginning Balance	\$23,134	\$17,752	\$14,497
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	33,244	33,169	33,500

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	428	337	340
Transfers and Other Adjustments			
Loan from the Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-69	-
Loan from the Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account (3122) to the General Fund (0001) per Item 1111-011-3122, Budget Act of 2020	-	-3,400	-
Total Revenues, Transfers, and Other Adjustments	\$33,672	\$30,037	\$33,840
Total Resources	\$56,806	\$47,789	\$48,337
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	36,192	30,421	30,497
3900 Air Resources Board (Local Assistance)	2,800	2,800	2,800
8880 Financial Information System for California (State Operations)	-5	-	-
9892 Supplemental Pension Payments (State Operations)	24	24	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	43	47	60
Total Expenditures and Expenditure Adjustments	\$39,054	\$33,292	\$33,381
FUND BALANCE	\$17,752	\$14,497	\$14,956
Reserve for economic uncertainties	17,752	14,497	14,956
	<b>3140 State Dental Hygiene Fund<sup>s</sup></b>		
BEGINNING BALANCE	\$2,572	\$2,236	\$1,514
Prior Year Adjustments	-64	-	-
Adjusted Beginning Balance	\$2,508	\$2,236	\$1,514
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	36	27	28
4127400 Renewal Fees	1,619	1,598	1,601
4129200 Other Regulatory Fees	14	16	16
4129400 Other Regulatory Licenses and Permits	119	185	188
4143500 Miscellaneous Services to the Public	2	-	-
4163000 Investment Income - Surplus Money Investments	50	50	50
4172500 Miscellaneous Revenue	16	25	25
Transfers and Other Adjustments			
Loan from the State Dental Hygiene Fund (3140) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-133	-
Total Revenues, Transfers, and Other Adjustments	\$1,856	\$1,768	\$1,908
Total Resources	\$4,364	\$4,004	\$3,422
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,964	2,348	2,470
9892 Supplemental Pension Payments (State Operations)	34	34	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	130	108	155
Total Expenditures and Expenditure Adjustments	\$2,128	\$2,490	\$2,659
FUND BALANCE	\$2,236	\$1,514	\$763
Reserve for economic uncertainties	2,236	1,514	763
	<b>3142 State Dental Assistant Fund<sup>s</sup></b>		
BEGINNING BALANCE	\$2,238	\$2,915	\$2,759
Prior Year Adjustments	20	-	-
Adjusted Beginning Balance	\$2,258	\$2,915	\$2,759
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	98	-	-

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## 1111 Department of Consumer Affairs - Continued

	2019-20*	2020-21*	2021-22*
4127400 Renewal Fees	1,834	-	-
4129200 Other Regulatory Fees	31	-	-
4129400 Other Regulatory Licenses and Permits	506	-	-
4143500 Miscellaneous Services to the Public	11	-	-
4163000 Investment Income - Surplus Money Investments	54	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172500 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,536	-	-
Total Resources	\$4,794	\$2,915	\$2,759
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,698	-	-
9892 Supplemental Pension Payments (State Operations)	33	33	33
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	148	123	-
Total Expenditures and Expenditure Adjustments	\$1,879	\$156	\$33
FUND BALANCE	\$2,915	\$2,759	\$2,726
Reserve for economic uncertainties	2,915	2,759	2,726
<b>3252 CURES Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,088	\$1,851	\$918
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$4,090	\$1,851	\$918
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	1,712	2,045	3,114
4163000 Investment Income - Surplus Money Investments	88	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,800	\$2,045	\$3,114
Total Resources	\$5,890	\$3,896	\$4,032
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	3,916	2,899	3,514
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	123	79	364
Total Expenditures and Expenditure Adjustments	\$4,039	\$2,978	\$3,878
FUND BALANCE	\$1,851	\$918	\$154
Reserve for economic uncertainties	1,851	918	154
<b>3288 Cannabis Control Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$62,049	\$80,775	\$-
Adjusted Beginning Balance	\$62,049	\$80,775	\$-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4120700 Cannabis Licensing Fees	21,745	45,882	-
4121200 Delinquent Fees	3,663	671	-
4127400 Renewal Fees	11,285	-	-
4129000 Other Fees and Licenses	7,773	9,330	-
4129200 Other Regulatory Fees	63,143	75,975	-
4129400 Other Regulatory Licenses and Permits	-2	662	-
4163000 Investment Income - Surplus Money Investments	1,312	-	-
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	1,122	1,312	-
4173500 Settlements and Judgments - Other	-	24	-
Transfers and Other Adjustments			

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**1111 Department of Consumer Affairs - Continued**

	2019-20*	2020-21*	2021-22*
Loan Repayment from the Cannabis Control Fund (3288) to the General Fund (0001), per Budget Act of 2018	-59,300	-	-
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Control Fund (3288)	59,300	-	-
Total Revenues, Transfers, and Other Adjustments	\$110,043	\$133,856	\$-
Total Resources	\$172,092	\$214,631	\$-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1045 Cannabis Control Appeals Panel (State Operations)	1,918	3,058	-
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	27,201	65,272	-
4265 Department of Public Health (State Operations)	13,973	28,216	-
8570 Department of Food and Agriculture (State Operations)	38,535	47,846	-
9892 Supplemental Pension Payments (State Operations)	283	289	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9,407	12,543	-
Total Expenditures and Expenditure Adjustments	\$91,317	\$157,224	\$-
FUND BALANCE	\$80,775	\$57,407	\$-
Reserve for economic uncertainties	80,775	57,407	-
<b>3315 Household Movers Fund, Professions and Vocations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,414	\$3,316	\$3,090
Prior Year Adjustments	-79	-	-
Adjusted Beginning Balance	\$2,335	\$3,316	\$3,090
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121200 Delinquent Fees	90	90	91
4127400 Renewal Fees	2,719	2,747	2,774
4129200 Other Regulatory Fees	65	66	67
4129400 Other Regulatory Licenses and Permits	108	110	111
4163000 Investment Income - Surplus Money Investments	-	40	40
4173000 Penalty Assessments - Other	-	2	2
4173500 Settlements and Judgments - Other	-	1	-
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.	-30	-21	-21
Loan from the Household Movers Fund (3315) to the General Fund (0001) per CS 3.92, Budget Act of 2020	-	-129	-
Total Revenues, Transfers, and Other Adjustments	\$2,952	\$2,906	\$3,064
Total Resources	\$5,287	\$6,222	\$6,154
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	1,971	2,850	1,923
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	282	280
Total Expenditures and Expenditure Adjustments	\$1,971	\$3,132	\$2,203
FUND BALANCE	\$3,316	\$3,090	\$3,951
Reserve for economic uncertainties	3,316	3,090	3,951
<b>3335 Cannabis Tax Fund - Department of Consumer Affairs<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Consumer Affairs (3335) per Revenue and Taxation Code Section 34019(a)(2)	\$15,590	15,517	-
Total Revenues, Transfers, and Other Adjustments	\$15,590	\$15,517	-
Total Resources	\$15,590	\$15,517	-

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## 1111 Department of Consumer Affairs - Continued

	2019-20*	2020-21*	2021-22*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	15,590	15,517	-
Total Expenditures and Expenditure Adjustments	\$15,590	\$15,517	-
FUND BALANCE	-	-	-
<b>3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2<sup>S</sup></b>			
BEGINNING BALANCE	-	\$10,000	\$-
Adjusted Beginning Balance	-	\$10,000	\$-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2 (3346) per Revenue and Taxation Code Section 34019(b)	\$10,000	10,000	-
Total Revenues, Transfers, and Other Adjustments	\$10,000	\$10,000	\$-
Total Resources	\$10,000	\$20,000	\$-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	-	10,000	-
Total Expenditures and Expenditure Adjustments	-	\$10,000	\$-
FUND BALANCE	\$10,000	\$10,000	\$-
Reserve for economic uncertainties	10,000	10,000	-

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

## CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	3,365.8	3,361.5	3,405.5	\$241,573	\$251,834	\$255,398
<b>Salary and Other Adjustments</b>	-148.4	-	-	-4,719	-14,966	10,563
<b>Workload and Administrative Adjustments</b>						
<b>Board and Bureau Workload - Enforcement Staffing Augmentation (Veterinary Medical Board)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Office Techn (Typing)	-	-	1.0	-	-	42
Staff Svcs Mgr I (Limited Term 06-30-2023)	-	-	1.0	-	-	82
<b>Board of Optometry - Mobile Optometric Office License (AB 896)</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	1.0	-	-	70
Office Techn (Typing) (Limited Term 06-30-2023)	-	-	1.0	-	-	42
<b>Business Modernization Cohort 1</b>						
Assoc Govtl Program Analyst	-	-	-1.5	-	-	34
Info Tech Spec I	-	-	-	-	-	309
Temporary Help	-	-	-	-	-	15
<b>Cemetery and Funeral Bureau - Endowment Funds (AB 795)</b>						
Assoc Mgmt Auditor	-	-	0.5	-	-	38
<b>Continued Resources for Accounting and Business Services Workload</b>						

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**1111 Department of Consumer Affairs - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Assoc Accounting Analyst	-	-	-	-	-	146
Assoc Govtl Program Analyst	-	-	-	-	-	70
Various	-	-	-4.0	-	-	-
<b>Information Technology Security</b>						
Info Tech Spec I	-	-	1.0	-	-	85
Info Tech Spec II	-	-	1.0	-	-	100
<b>Licensure with Criminal Background (Structural Pest Control Board)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
<b>Regulations Unit - Funding Extension</b>						
Atty III (Limited Term 06-30-2022)	-	-	-	-	-	778
Research Data Spec II (Limited Term 06-30-2022)	-	-	-	-	-	85
Sr Legal Analyst (Limited Term 06-30-2022)	-	-	-	-	-	74
<b>Transfer Cannabis Resources to the Department of Cannabis Control</b>						
Various	-	-	-322.0	-	-	-23,956
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>-319.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$21,846</b>
<b>Totals, Adjustments</b>	<b>-148.4</b>	<b>-</b>	<b>-319.0</b>	<b>\$-4,719</b>	<b>\$-14,966</b>	<b>-\$11,283</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,217.4</b>	<b>3,361.5</b>	<b>3,086.5</b>	<b>\$236,854</b>	<b>\$236,868</b>	<b>\$244,115</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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.

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1460 Department of Cannabis Control	-	-	621.0	\$-	\$-	\$163,834
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>621.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$163,834</b>
<b>FUNDING</b>			<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>	
3288 Cannabis Control Fund				\$-	\$-	\$153,834
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2				-	-	10,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$-</b>	<b>\$163,834</b>

**LEGAL CITATIONS AND AUTHORITY**

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

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

## 1115 Department of Cannabis Control - Continued

### MAJOR PROGRAM CHANGES

- Consolidation of Cannabis Licensing Entities – The Budget includes \$153.8 million Cannabis Control Fund and 621 positions to consolidate the cannabis licensing and associated regulatory functions, previously housed within the Bureau of Cannabis Control, the Department of Food and Agriculture, and the Department of Public Health, under a new stand-alone department. Of the 621 positions in the new department, 598 are existing and 23 are new, primarily to establish an executive management structure consistent with that of other state departments.
- Transfer of Local Equity Grant Program – The Budget includes statutory changes to establish permanent funding authority from the Cannabis Tax Fund for the local equity grant program that is administered by the Governor's Office of Business and Economic Development. This change will provide permanent support so GO-Biz can help expand the work of facilitating greater equity in business ownership and employment in the cannabis market. The Budget includes \$15.5 million ongoing Cannabis Tax Fund for this program.

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Department of Cannabis Control	\$-	\$-	-	\$-	\$153,834	621.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$153,834</b>	<b>621.0</b>
• Shift Cannabis Tax Fund Allocations from the Bureau of Cannabis Control	-	-	-	-	25,548	-
• Remove Cannabis Tax Fund Allocation for Local Equity Grants	-	-	-	-	-15,548	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$10,000</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$163,834</b>	<b>621.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$163,834</b>	<b>621.0</b>

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

**1115 Department of Cannabis Control - Continued****3288 Cannabis Control Fund**

	2019-20*	2020-21*	2021-22*
BEGINNING BALANCE	-	-	\$57,407
Adjusted Beginning Balance	-	-	\$57,407
REVENUES, TRANSFERS, AND OTHER ADJUSTMENT:			
Revenues:			
4120700 Cannabis Licensing Fees	-	-	56,303
4121200 Delinquent Fees	-	-	963
4129000 Other Fees and Licenses	-	-	9,090
4129200 Other Regulatory Fees	-	-	78,044
4129400 Other Regulatory Licenses and Permits	-	-	498
4173000 Penalty Assessments - Other	-	-	1,352
Total Revenues, Transfers, and Other Adjustments:	-	-	\$146,250
<b>Total Resources</b>	-	-	<b>\$203,657</b>
EXPENDITURES AND EXPEDITURE ADJUSTMENT:			
1045 Cannabis Control Appeals Panel	-	-	3,057
1115 Department of Cannabis Control	-	-	153,834
4265 Department of Public Health	-	-	908
8570 Department of Food and Agriculture	-	-	1,188
9892 Supplemental Pension Payments	-	-	289
9900 Statewide General Admin Exp (Pro Rata)	-	-	10,828
Total Expenditures and Expenditure Adjustments	-	-	\$170,104
<b>FUND BALANCE</b>	-	-	<b>\$33,553</b>
Reserve for economic uncertainties	-	-	33,553

Note: Beginning balance may change once Fiscal Year 2019-20 is fully reconciled.

**1115 Department of Cannabis Control - Continued**  
**3346 Cannabis Tax Fund - Department of Cannabis Control - Allocation 2**

	2019-20*	2020-21*	2021-22*
BEGINNING BALANCE	-	-	<u>\$10,000</u>
Adjusted Beginning Balance	-	-	\$10,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENT:			
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
Total Revenues, Transfers, and Other Adjustments:	<u>-</u>	<u>-</u>	<u>\$10,000</u>
<b>Total Resources</b>	<u>-</u>	<u>-</u>	<u>\$20,000</u>
EXPENDITURES AND EXPEDITURE ADJUSTMENT:			
1115 Department of Cannabis Control	-	-	10,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$10,000</u>
<b>FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>\$10,000</u>
Reserve for economic uncertainties	-	-	10,000

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

**1115 Department of Cannabis Control - Continued**

**DETAILED EXPENDITURES BY PROGRAM**

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>1460 DEPARTMENT OF CANNABIS CONTROL</b>			
<b>State Operations:</b>			
3288 Cannabis Control Fund	\$-	\$-	\$153,834
3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2	-	-	10,000
<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$-</u>	<u>\$163,834</u>
<b>TOTALS, EXPENDITURES</b>			
State Operations	-	-	163,834
<b>Totals, Expenditures</b>	<u>\$-</u>	<u>\$-</u>	<u>\$163,834</u>

**EXPENDITURES BY CATEGORY**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Other Adjustments	-	-	621.0	-	-	49,102
<b>Net Totals, Salaries and Wages</b>	<u>-</u>	<u>-</u>	<u>621.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$49,102</u>
Staff Benefits	-	-	-	-	-	30,115
<b>Totals, Personal Services</b>	<u>-</u>	<u>-</u>	<u>621.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$79,217</u>
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$84,617
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$-</u>	<u>\$-</u>	<u>\$163,834</u>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>3288 Cannabis Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$153,834
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>\$153,834</u>
<b>3346 Cannabis Tax Fund - Bureau of Cannabis Control - Allocation 2</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(b)	-	-	\$10,000
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>\$10,000</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$0</u>	<u>\$0</u>	<u>\$163,834</u>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Baseline Positions</b>	-	-	-	\$-	\$-	\$-
<b>Salary and Other Adjustments</b>	-	-	-	-	-	-
<b>Workload and Administrative Adjustments</b>						
<b>Department of Cannabis Control</b>						
C.E.A. - B	-	-	8.0	-	-	1,089
Accountant Trainee	-	-	2.0	-	-	100

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

## 1115 Department of Cannabis Control - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Accounting Administrator I (Supvr)	-	-	1.0	-	-	82
Accounting Administrator II	-	-	1.0	-	-	90
Accounting Officer (Spec)	-	-	10.0	-	-	608
Assistant Chief Counsel	-	-	1.0	-	-	165
Assoc Accounting Analyst	-	-	2.0	-	-	149
Assoc Govtl Program Analyst	-	-	121.0	-	-	8,418
Assoc Mgmt Auditor	-	-	5.0	-	-	394
Assoc Pers Analyst	-	-	2.0	-	-	139
Atty	-	-	3.0	-	-	284
Atty III	-	-	7.0	-	-	907
Atty IV	-	-	4.0	-	-	573
Chief Deputy Director	-	-	1.0	-	-	165
Dep Chief - Investigations & Enforcement	-	-	1.0	-	-	127
Deputy Director	-	-	2.0	-	-	318
Director	-	-	1.0	-	-	191
Environmental Program Mgr I (Supvry)	-	-	4.0	-	-	577
Environmental Program Mgr II	-	-	2.0	-	-	319
Environmental Scientist	-	-	75.0	-	-	5,047
Graphic Designer II	-	-	1.0	-	-	62
Hlth Program Spec I	-	-	2.0	-	-	153
Info Officer I (Spec)	-	-	1.0	-	-	70
Info Officer II	-	-	1.0	-	-	86
Info Tech Assoc	-	-	5.0	-	-	350
Info Tech Mgr I	-	-	3.0	-	-	338
Info Tech Spec I	-	-	17.0	-	-	1,485
Info Tech Spec II	-	-	8.0	-	-	827
Info Tech Supvr II	-	-	4.0	-	-	408
Investigator	-	-	63.0	-	-	5,069
Lab Asst	-	-	1.0	-	-	39
Legal Secty	-	-	1.0	-	-	49
Office Techn (Typing)	-	-	33.0	-	-	1,402
Pers Techn I	-	-	3.0	-	-	125
Personnel Spec	-	-	2.0	-	-	103
Program Techn	-	-	2.0	-	-	77
Program Techn II	-	-	9.0	-	-	383
Research Scientist I	-	-	2.0	-	-	162
Research Scientist II	-	-	2.0	-	-	179
Research Scientist III	-	-	5.0	-	-	490
Research Scientist IV	-	-	1.0	-	-	113
Research Scientist Supvr II	-	-	1.0	-	-	130
Scientific Aid	-	-	-	-	-	49
Special Investigator	-	-	54.0	-	-	3,978
Sr Accounting Officer (Supvr)	-	-	3.0	-	-	225
Sr Envirnal Scientist (Spec)	-	-	8.0	-	-	734
Sr Envirnal Scientist (Supvry)	-	-	17.0	-	-	2,120
Sr Personnel Spec	-	-	1.0	-	-	59
Staff Mgmt Auditor	-	-	1.0	-	-	89
Staff Svcs Analyst (Gen)	-	-	40.0	-	-	2,078
Staff Svcs Mgr I	-	-	34.0	-	-	2,801

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



**1115 Department of Cannabis Control - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	95
Staff Svcs Mgr II (Supvry)	-	-	10.0	-	-	905
Staff Svcs Mgr III	-	-	4.0	-	-	419
Supvng Investigator I	-	-	9.0	-	-	885
Supvng Investigator II	-	-	3.0	-	-	333
Supvng Special Investigator I (Non-Peace Officer)	-	-	12.0	-	-	1,083
Supvng Special Investigator II (Non-Peace Officer)	-	-	4.0	-	-	407
Temporary Help	-	-	-	-	-	1,000
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>621.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$49,102</b>
<b>Totals, Adjustments</b>	-	-	<b>621.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$49,102</b>
<b>TOTALS, SALARIES AND WAGES</b>	-	-	<b>621.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$49,102</b>

**1690 Alfred E. Alquist Seismic Safety Commission**

The Alfred E. Alquist Seismic Safety Commission was established in 1975 to provide a coordinated framework for establishing consistent earthquake policies, advising the Governor, the Legislature, local governments, and the public, and tracking the state's progress toward higher levels of seismic safety. To support this broad mission, the Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies.

The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state's earthquake preparedness, mitigation, response, and recovery. These activities include: (1) developing and reviewing seismic safety projects; (2) providing a consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

The Budget reflects the transfer of the Commission to the Office of Emergency Services beginning in 2020-21, consistent with Chapter 20, Statutes of 2020 (AB 100).

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1470 Alfred E. Alquist Seismic Safety Commission	5.3	-	-	\$-834	\$-	\$-
1475 Earthquake Research and Projects Program	-	-	-	2,009	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>\$1,175</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0217 Insurance Fund				\$1,113	\$-	\$-
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund				3	-	-
0942 Special Deposit Fund				59	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,175</b>	<b>\$-</b>	<b>\$-</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Government Code, Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

Insurance Code, Section 12975.9.

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

## 1690 Alfred E. Alquist Seismic Safety Commission - Continued

### PROGRAM DESCRIPTIONS

1470 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

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

1475 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

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

### DETAILED EXPENDITURES BY PROGRAM

	2019-20*	2020-21*	2021-22*
<b>PROGRAM REQUIREMENTS</b>			
<b>1470 ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION</b>			
<b>State Operations:</b>			
0217 Insurance Fund	\$1,113	\$-	\$-
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund	-6	-	-
0942 Special Deposit Fund	-1,941	-	-
<b>Totals, State Operations</b>	<b>-\$834</b>	<b>\$-</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>1475 EARTHQUAKE RESEARCH AND PROJECTS PROGRAM</b>			
<b>State Operations:</b>			
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund	\$9	\$-	\$-
0942 Special Deposit Fund	2,000	-	-
<b>Totals, State Operations</b>	<b>\$2,009</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,175	-	-
<b>Totals, Expenditures</b>	<b>\$1,175</b>	<b>\$-</b>	<b>\$-</b>

### EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>1 State Operations</b>						
<b>PERSONAL SERVICES</b>						
Baseline Positions	6.0	-	-	\$734	\$-	\$-
Other Adjustments	-0.7	-	-	-111	-	-
<b>Net Totals, Salaries and Wages</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>\$623</b>	<b>\$-</b>	<b>\$-</b>
Staff Benefits	-	-	-	322	-	-
<b>Totals, Personal Services</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>\$945</b>	<b>\$-</b>	<b>\$-</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$230	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,175</b>	<b>\$-</b>	<b>\$-</b>

### 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.

**1690 Alfred E. Alquist Seismic Safety Commission - Continued**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,113	-	-
<b>Totals Available</b>	<b>\$1,113</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,113</b>	<b>-</b>	<b>-</b>
<b>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund</b>			
APPROPRIATIONS			
Government Code section 8690.45	\$3	-	-
<b>Totals Available</b>	<b>\$3</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>-</b>	<b>-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$59	-	-
<b>Totals Available</b>	<b>\$59</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$59</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,175</b>	<b>\$0</b>	<b>\$0</b>

**FUND CONDITION STATEMENTS**

	2019-20*	2020-21*	2021-22*
<b>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$30	\$27	\$27
Adjusted Beginning Balance	\$30	\$27	\$27
Total Resources	\$30	\$27	\$27
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1690 Alfred E. Alquist Seismic Safety Commission (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	\$3	-	-
FUND BALANCE	\$27	\$27	\$27
Reserve for economic uncertainties	27	27	27

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	6.0	-	-	\$734	\$-	\$-
<b>Salary and Other Adjustments</b>	-0.7	-	-	-111	-	-
<b>Totals, Adjustments</b>	<b>-0.7</b>	<b>-</b>	<b>-</b>	<b>\$-111</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>\$623</b>	<b>\$-</b>	<b>\$-</b>

**1700 Department of Fair Employment and Housing**

The Department of Fair Employment and Housing (Department) is responsible for protecting the civil rights of the people of California. The Department receives, investigates, conciliates, mediates, and prosecutes complaints alleging unlawful discrimination in employment, housing, and public accommodation, and acts of hate violence and human trafficking. The Department is authorized to commence prosecution by filing cases directly in court, and to seek attorney's fees and costs when it is the prevailing party. The Department's jurisdiction extends to individuals, private and public entities, housing providers, and business establishments within California.

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

## 1700 Department of Fair Employment and Housing - Continued

The Fair Employment and Housing Council (Council) within the Department promulgates regulations interpreting California's civil rights laws.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1490 Administration of Civil Rights Law	228.3	231.2	263.2	\$33,752	\$39,652	\$47,796
1495 Fair Employment and Housing Council	-	1.0	1.0	10	222	221
1500 Department of Justice Legal Services	-	-	-	308	429	429
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>228.3</b>	<b>232.2</b>	<b>264.2</b>	<b>\$34,070</b>	<b>\$40,303</b>	<b>\$48,446</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001 General Fund				\$28,614	\$34,032	\$42,150
0890 Federal Trust Fund				5,194	5,735	5,760
3246 Fair Employment and Housing Enforcement and Litigation Fund				262	536	536
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$34,070</b>	<b>\$40,303</b>	<b>\$48,446</b>

### 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.

### MAJOR PROGRAM CHANGES

- Housing Equity Outreach and Enforcement—The Budget includes \$2 million General Fund for the Department of Fair Employment and Housing to provide education outreach campaigns and enforce housing civil rights laws.

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Workload Resources (Various Legislation)	\$-	\$-	-	\$5,096	\$-	24.0
• Housing Equity Outreach and Enforcement	-	-	-	2,206	-	8.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$7,302</b>	<b>\$-</b>	<b>32.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	202	-	-	202	-	-
• Section 3.90 Employee Compensation Reduction	-2,529	-	-	-	-	-
• Salary Adjustments	947	-	-	947	-	-
• Benefit Adjustments	78	-	-	73	-	-
• SWCAP	-	-	-	-	25	-
• Carryover/Reappropriation	1,861	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Retirement Rate Adjustments	-382	-	-	-382	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$177</b>	<b>\$-</b>	<b>-</b>	<b>\$840</b>	<b>\$25</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$177</b>	<b>\$-</b>	<b>-</b>	<b>\$8,142</b>	<b>\$25</b>	<b>32.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$177</b>	<b>\$-</b>	<b>-</b>	<b>\$8,142</b>	<b>\$25</b>	<b>32.0</b>

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

**1700 Department of Fair Employment and Housing - Continued**

**PROGRAM DESCRIPTIONS**

1490 - ADMINISTRATION OF CIVIL RIGHTS LAW

Through this program, the Department governs both private and public entities operating within California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence and human trafficking. Additionally, the Department educates the public about their rights and responsibilities under the California civil rights laws.

1495 - FAIR EMPLOYMENT AND HOUSING 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**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>1490</b>	<b>ADMINISTRATION OF CIVIL RIGHTS LAW</b>			
	<b>State Operations:</b>			
0001	General Fund	\$28,296	\$33,381	\$41,500
0890	Federal Trust Fund	5,194	5,735	5,760
3246	Fair Employment and Housing Enforcement and Litigation Fund	262	536	536
	<b>Totals, State Operations</b>	<u>\$33,752</u>	<u>\$39,652</u>	<u>\$47,796</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>1495</b>	<b>FAIR EMPLOYMENT AND HOUSING COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10	\$222	\$221
	<b>Totals, State Operations</b>	<u>\$10</u>	<u>\$222</u>	<u>\$221</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>1500</b>	<b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$308	\$429	\$429
	<b>Totals, State Operations</b>	<u>\$308</u>	<u>\$429</u>	<u>\$429</u>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	34,070	40,303	48,446
	<b>Totals, Expenditures</b>	<u>\$34,070</u>	<u>\$40,303</u>	<u>\$48,446</u>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>PERSONAL SERVICES</b>						
Baseline Positions	195.5	232.2	232.2	\$16,376	\$19,220	\$19,456
Other Adjustments	32.8	-	32.0	3,010	-1,014	3,889
<b>Net Totals, Salaries and Wages</b>	<u>228.3</u>	<u>232.2</u>	<u>264.2</u>	<u>\$19,386</u>	<u>\$18,206</u>	<u>\$23,345</u>
Staff Benefits	-	-	-	8,662	11,067	12,856
<b>Totals, Personal Services</b>	<u>228.3</u>	<u>232.2</u>	<u>264.2</u>	<u>\$28,048</u>	<u>\$29,273</u>	<u>\$36,201</u>

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

## 1700 Department of Fair Employment and Housing - Continued

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
OPERATING EXPENSES AND EQUIPMENT				\$6,022	\$11,030	\$12,245
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$34,070</b>	<b>\$40,303</b>	<b>\$48,446</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,791	\$33,855	\$42,150
Allocation for Employee Compensation	-	947	-
Allocation for Other Post-Employment Benefits	-	202	-
Allocation for Staff Benefits	-	78	-
Section 3.60 Pension Contribution Adjustment	-	-382	-
Section 3.90 Employee Compensation Reduction	-	-2,529	-
Prior Year Balances Available:			
Item 1700-001-0001, Budget Act of 2018	823	1,861	-
<b>Totals Available</b>	<b>\$28,614</b>	<b>\$34,032</b>	<b>\$42,150</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$28,614</b>	<b>\$34,032</b>	<b>\$42,150</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,194	\$5,735	\$5,760
<b>Totals Available</b>	<b>\$5,194</b>	<b>\$5,735</b>	<b>\$5,760</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,194</b>	<b>\$5,735</b>	<b>\$5,760</b>
<b>3246 Fair Employment and Housing Enforcement and Litigation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$262	\$536	\$536
<b>TOTALS, EXPENDITURES</b>	<b>\$262</b>	<b>\$536</b>	<b>\$536</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$34,070</b>	<b>\$40,303</b>	<b>\$48,446</b>

### FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
<b>3246 Fair Employment and Housing Enforcement and Litigation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,276	\$2,577	\$2,505
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$2,283	\$2,577	\$2,505
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	556	500	500
Total Revenues, Transfers, and Other Adjustments	\$556	\$500	\$500
Total Resources	\$2,839	\$3,077	\$3,005
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
1700 Department of Fair Employment and Housing (State Operations)	262	536	536
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	36	40
Total Expenditures and Expenditure Adjustments	\$262	\$572	\$576
FUND BALANCE	\$2,577	\$2,505	\$2,429

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

**1700 Department of Fair Employment and Housing - Continued**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Reserve for economic uncertainties	2,577	2,505	2,429

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	195.5	232.2	232.2	\$16,376	\$19,220	\$19,456
<b>Salary and Other Adjustments</b>	32.8	-	-	3,010	-1,014	1,078
<b>Workload and Administrative Adjustments</b>						
<b>Housing Equity Outreach and Enforcement</b>						
C.E.A. - A	-	-	1.0	-	-	143
Atty IV	-	-	1.0	-	-	143
Consultant III (Spec)	-	-	1.0	-	-	76
Office Techn (Typing)	-	-	2.0	-	-	86
Sr Counsel (Spec)	-	-	2.0	-	-	259
Staff Svcs Mgr I	-	-	1.0	-	-	82
<b>Workload Resources (Various Legislation)</b>						
Assistant Chief Counsel	-	-	2.0	-	-	330
Assoc Govtl Program Analyst	-	-	5.0	-	-	348
Atty IV	-	-	1.0	-	-	143
Consultant III (Spec)	-	-	7.0	-	-	535
Fair Empt & Housing Counsel	-	-	1.0	-	-	95
Info Tech Spec I	-	-	1.0	-	-	83
Legal Secty	-	-	2.0	-	-	98
Office Techn (Typing)	-	-	1.0	-	-	43
Sr Counsel (Spec)	-	-	1.0	-	-	130
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Staff Svcs Mgr I	-	-	2.0	-	-	165
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>32.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,811</b>
<b>Totals, Adjustments</b>	<b>32.8</b>	<b>-</b>	<b>32.0</b>	<b>\$3,010</b>	<b>\$-1,014</b>	<b>\$3,889</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>228.3</b>	<b>232.2</b>	<b>264.2</b>	<b>\$19,386</b>	<b>\$18,206</b>	<b>\$23,345</b>

**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**

	<u>Positions</u>			<u>Expenditures</u>		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1510 Investment Program	182.4	177.4	177.4	\$32,550	\$33,266	\$35,123
1515 Lender-Fiduciary Program	151.0	144.7	144.7	26,039	26,243	28,566
1520 Licensing and Supervision of Banks and Trust Companies	170.4	172.5	177.5	28,707	29,119	32,327
1525 Money Transmitters	35.5	31.3	32.8	5,366	5,523	6,199
1545 Administration of Local Agency Security	1.9	1.8	1.8	501	486	604

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

**1701 Department of Financial Protection and Innovation - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1550 Credit Unions	70.2	68.4	69.9	11,501	11,130	12,805
1555 CalMoneySmart	-	1.0	1.0	-	1,349	1,340
1556 California Consumer Financial Protection	-	44.0	45.0	-	8,444	9,111
1557 Debt Collectors	-	-	71.0	-	-	16,481
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>611.4</b>	<b>641.1</b>	<b>721.1</b>	<b>\$104,664</b>	<b>\$115,560</b>	<b>\$142,556</b>
<b>FUNDING</b>		<b>2019-20*</b>		<b>2020-21*</b>		<b>2021-22*</b>
0067 State Corporations Fund		\$58,459		\$-		\$-
0240 Local Agency Deposit Security Fund		501		486		604
0298 Financial Institutions Fund		33,826		-		-
0299 Credit Union Fund		11,426		10,780		12,455
0995 Reimbursements		452		1,380		1,380
3360 Financial Empowerment Fund		-		1,349		1,340
3363 Financial Protection Fund		-		101,565		126,777
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$104,664</b>		<b>\$115,560</b>		<b>\$142,556</b>

**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 250.1-250.70, 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, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

## 1520-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Divisions 1, 1.1, 1.6, 5, and 12.5; 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, Division 2; Title 10, California Code of Regulations, Sections 16001.1-16010.1.3.

## 1550-Credit Unions:

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

## 1555-CalMoneySmart:

California Financial Code, Division 10.5.

## 1556-California Consumer Financial Protection:

California Financial Code, Division 24.

## 1557-Debt Collectors:

California Financial Code, Division 25.

\* 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**

**MAJOR PROGRAM CHANGES**

- Debt Collector Licensing and Regulation – The Budget includes \$10.7 million Financial Protection Fund in 2021-22, \$10.3 million in 2022-23, and \$10.9 million in 2024-25 to license, regulate, and examine debt collectors in compliance with Chapter 163, Statutes of 2020 (SB 908). Implementation of this program will promote fair and honest business practices and protect consumers by preventing optional marketplace risks, fraud, and abuse.

**DETAILED BUDGET ADJUSTMENTS**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Debt Collector Licensing and Regulation (SB 908)	\$-	\$-	-	\$-	\$10,713	44.0
• Student Loan Borrower Protection (AB 376)	-	-	-	-	733	3.0
• Information Security Strategy and Operations	-	-	-	-	710	3.0
• Legal Rulemaking Workload	-	-	-	-	426	2.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$12,582</b>	<b>52.0</b>
<b>Other Workload Budget Adjustments</b>						
• Provision 3 of Item 1701-001-3363	-	8,338	44.0	-	14,774	72.0
• Staff Adjustment to the Debt Collectors Program (1557)	-	-	-	-	5,768	27.0
• Other Post-Employment Benefit Adjustments	-	672	-	-	672	-
• Section 3.90 Employee Compensation Reduction	-	-8,037	-	-	-	-
• Staff Redirection from CA Consumer Financial Protection Program (1556) to Debt Collectors Program (1557)	-	-	-	-	-5,768	-27.0
• Salary Adjustments	-	4,722	-	-	4,722	-
• Benefit Adjustments	-	1,082	-	-	1,059	-
• Retirement Rate Adjustments	-	-1,120	-	-	-1,120	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$5,657</b>	<b>44.0</b>	<b>\$-</b>	<b>\$20,107</b>	<b>72.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$5,657</b>	<b>44.0</b>	<b>\$-</b>	<b>\$32,689</b>	<b>124.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$5,657</b>	<b>44.0</b>	<b>\$-</b>	<b>\$32,689</b>	<b>124.0</b>

**PROGRAM DESCRIPTIONS**

1510 - INVESTMENT PROGRAM

The objective of this program is to protect investors in securities 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, securities depositories, and property assessed clean energy programs.

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.

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## 1701 Department of Financial Protection and Innovation - Continued

### 1525 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses that receive money for transmission, and sell or issue payment instruments and stored value. This objective is achieved through the regulation, supervision, and examination of these institutions, which helps to 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 - CalMoneySmart

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 supervision of unregulated financial products, which have been unregulated prior to January 1, 2021, 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 to provide compliance with laws and regulations.

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## DETAILED EXPENDITURES BY PROGRAM

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>1510 INVESTMENT PROGRAM</b>			
<b>State Operations:</b>			
0067 State Corporations Fund	\$32,420	\$-	\$-
0995 Reimbursements	130	130	130
3363 Financial Protection Fund	-	33,136	34,993
<b>Totals, State Operations</b>	<u>\$32,550</u>	<u>\$33,266</u>	<u>\$35,123</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>1515 LENDER-FIDUCIARY PROGRAM</b>			
<b>State Operations:</b>			
0067 State Corporations Fund	\$26,039	\$-	\$-
3363 Financial Protection Fund	-	26,243	28,566
<b>Totals, State Operations</b>	<u>\$26,039</u>	<u>\$26,243</u>	<u>\$28,566</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>1520 LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES</b>			
<b>State Operations:</b>			
0298 Financial Institutions Fund	\$28,460	\$-	\$-
0995 Reimbursements	247	900	900
3363 Financial Protection Fund	-	28,219	31,427

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**1701 Department of Financial Protection and Innovation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Totals, State Operations</b>		<b>\$28,707</b>	<b>\$29,119</b>	<b>\$32,327</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1525</b>	<b>MONEY TRANSMITTERS</b>			
<b>State Operations:</b>				
0298	Financial Institutions Fund	\$5,366	\$-	\$-
3363	Financial Protection Fund	-	5,523	6,199
<b>Totals, State Operations</b>		<b>\$5,366</b>	<b>\$5,523</b>	<b>\$6,199</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1545</b>	<b>ADMINISTRATION OF LOCAL AGENCY SECURITY</b>			
<b>State Operations:</b>				
0240	Local Agency Deposit Security Fund	\$501	\$486	\$604
<b>Totals, State Operations</b>		<b>\$501</b>	<b>\$486</b>	<b>\$604</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1550</b>	<b>CREDIT UNIONS</b>			
<b>State Operations:</b>				
0299	Credit Union Fund	\$11,426	\$10,780	\$12,455
0995	Reimbursements	75	350	350
<b>Totals, State Operations</b>		<b>\$11,501</b>	<b>\$11,130</b>	<b>\$12,805</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1555</b>	<b>CALMONEYSMART</b>			
<b>State Operations:</b>				
3360	Financial Empowerment Fund	\$-	\$349	\$340
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$349</b>	<b>\$340</b>
<b>Local Assistance:</b>				
3360	Financial Empowerment Fund	\$-	\$1,000	\$1,000
<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1556</b>	<b>CALIFORNIA CONSUMER FINANCIAL PROTECTION</b>			
<b>State Operations:</b>				
3363	Financial Protection Fund	\$-	\$8,444	\$9,111
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$8,444</b>	<b>\$9,111</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>1557</b>	<b>DEBT COLLECTORS</b>			
<b>State Operations:</b>				
3363	Financial Protection Fund	\$-	\$-	\$16,481
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$-</b>	<b>\$16,481</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		104,664	114,560	141,556
Local Assistance		-	1,000	1,000
<b>Totals, Expenditures</b>		<b>\$104,664</b>	<b>\$115,560</b>	<b>\$142,556</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations	Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>PERSONAL SERVICES</b>							
Baseline Positions		593.1	597.1	597.1	\$52,809	\$54,186	\$54,186
Other Adjustments		18.3	44.0	124.0	1,912	791	15,688

\* 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		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Net Totals, Salaries and Wages</b>	<b>611.4</b>	<b>641.1</b>	<b>721.1</b>	<b>\$54,721</b>	<b>\$54,977</b>	<b>\$69,874</b>
Staff Benefits	-	-	-	29,467	31,615	38,637
<b>Totals, Personal Services</b>	<b>611.4</b>	<b>641.1</b>	<b>721.1</b>	<b>\$84,188</b>	<b>\$86,592</b>	<b>\$108,511</b>
OPERATING EXPENSES AND EQUIPMENT				\$20,476	\$27,968	\$33,045
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$104,664</b>	<b>\$114,560</b>	<b>\$141,556</b>

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental		\$-	\$1,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<b>\$-</b>	<b>\$1,000</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0067 State Corporations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,459	-	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	(-)	(60,532)	(-)
<b>Totals Available</b>	<b>\$58,459</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$58,459</b>	<b>-</b>	<b>-</b>
<b>0240 Local Agency Deposit Security Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$501	\$587	\$604
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-118	-
<b>Totals Available</b>	<b>\$501</b>	<b>\$486</b>	<b>\$604</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$501</b>	<b>\$486</b>	<b>\$604</b>
<b>0298 Financial Institutions Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,826	-	-
011 Budget Act appropriation (transfer to Financial Protection Fund)	(-)	(35,078)	(-)
<b>Totals Available</b>	<b>\$33,826</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$33,826</b>	<b>-</b>	<b>-</b>
<b>0299 Credit Union Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,426	\$11,525	\$12,455
Allocation for Employee Compensation	-	481	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	109	-
Section 3.60 Pension Contribution Adjustment	-	-115	-
Section 3.90 Employee Compensation Reduction	-	-1,300	-
<b>Totals Available</b>	<b>\$11,426</b>	<b>\$10,780</b>	<b>\$12,455</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,426</b>	<b>\$10,780</b>	<b>\$12,455</b>
<b>0995 Reimbursements</b>			

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
APPROPRIATIONS			
Reimbursements	\$452	\$1,380	\$1,380
<b>TOTALS, EXPENDITURES</b>	<b>\$452</b>	<b>\$1,380</b>	<b>\$1,380</b>
<b>3360 Financial Empowerment Fund</b>			
APPROPRIATIONS			
Financial Code sections 24000-24002	-	\$345	\$340
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$349</b>	<b>\$340</b>
<b>3363 Financial Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$95,066	\$126,777
Allocation for Employee Compensation	-	4,223	-
Allocation for Other Post-Employment Benefits	-	589	-
Allocation for Staff Benefits	-	970	-
Provision 3 of Item 1701-001-3363	-	8,338	-
Section 3.60 Pension Contribution Adjustment	-	-1,002	-
Section 3.90 Employee Compensation Reduction	-	-6,619	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$101,565</b>	<b>\$126,777</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$104,664</b>	<b>\$114,560</b>	<b>\$141,556</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>3360 Financial Empowerment Fund</b>			
APPROPRIATIONS			
Financial Code sections 24000 - 24002	-	\$1,000	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$104,664</b>	<b>\$115,560</b>	<b>\$142,556</b>

**FUND CONDITION STATEMENTS**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0067 State Corporations Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$86,004	114,437	-
Prior Year Adjustments	1,500	-	-
Adjusted Beginning Balance	\$87,504	\$114,437	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	22,120	-	-
4129400 Other Regulatory Licenses and Permits	33,648	-	-
4140000 Document Sales	8	-	-
4143500 Miscellaneous Services to the Public	2	-	-
4150500 Interest Income - Interfund Loans	7,848	-	-
4163000 Investment Income - Surplus Money Investments	1,885	-	-
4171100 Cost Recoveries - Other	950	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	-	-
4172500 Miscellaneous Revenue	46	-	-
4173000 Penalty Assessments - Other	3,431	-	-

\* 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**

	2019-20*	2020-21*	2021-22*
4173500 Settlements and Judgments - Other	2,133	-	-
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the State Corporations Fund (0067), per Item 2180-011-0067, Budget Act of 2002	18,500	-	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020 - Update	-	-10,953	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363), per Chapter 264, Statutes of 2020	-	-103,484	-
Total Revenues, Transfers, and Other Adjustments	\$90,578	-\$114,437	-
Total Resources	\$178,082	-	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	223	-	-
1701 Department of Financial Protection and Innovation (State Operations)	58,459	-	-
8880 Financial Information System for California (State Operations)	-6	-	-
9892 Supplemental Pension Payments (State Operations)	1,532	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,437	-	-
Total Expenditures and Expenditure Adjustments	\$63,645	-	-
FUND BALANCE	\$114,437	-	-
Reserve for economic uncertainties	114,437	-	-
<b>0240 Local Agency Deposit Security Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$94	\$206	\$349
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$96	\$206	\$349
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	650	673	673
4163000 Investment Income - Surplus Money Investments	5	3	3
4173000 Penalty Assessments - Other	11	3	3
Total Revenues, Transfers, and Other Adjustments	\$666	\$679	\$679
Total Resources	\$762	\$885	\$1,028
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	1	1	1
1701 Department of Financial Protection and Innovation (State Operations)	501	486	604
9892 Supplemental Pension Payments (State Operations)	14	14	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	40	35	42
Total Expenditures and Expenditure Adjustments	\$556	\$536	\$661
FUND BALANCE	\$206	\$349	\$367
Reserve for economic uncertainties	206	349	367
<b>0298 Financial Institutions Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$45,175	41,580	-
Prior Year Adjustments	196	-	-
Adjusted Beginning Balance	\$45,371	\$41,580	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	31,768	-	-
4163000 Investment Income - Surplus Money Investments	1,212	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020	-	-40,346	-

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**1701 Department of Financial Protection and Innovation - Continued**

	2019-20*	2020-21*	2021-22*
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020 - Update	-	-1,234	-
Total Revenues, Transfers, and Other Adjustments	\$32,983	-\$41,580	-
Total Resources	\$78,354	-	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	110	-	-
1701 Department of Financial Protection and Innovation (State Operations)	33,826	-	-
8880 Financial Information System for California (State Operations)	-4	-	-
9892 Supplemental Pension Payments (State Operations)	732	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,110	-	-
Total Expenditures and Expenditure Adjustments	\$36,774	-	-
FUND BALANCE	\$41,580	-	-
Reserve for economic uncertainties	41,580	-	-
<b>0299 Credit Union Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$850	\$619	\$1,894
Prior Year Adjustments	46	-	-
Adjusted Beginning Balance	\$896	\$619	\$1,894
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	12,001	12,880	12,880
4163000 Investment Income - Surplus Money Investments	175	80	80
4173000 Penalty Assessments - Other	7	-	-
4173500 Settlements and Judgments - Other	-	2	2
Total Revenues, Transfers, and Other Adjustments	\$12,183	\$12,962	\$12,962
Total Resources	\$13,079	\$13,581	\$14,856
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	29	30	32
1701 Department of Financial Protection and Innovation (State Operations)	11,426	10,780	12,455
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	234	234	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	772	643	843
Total Expenditures and Expenditure Adjustments	\$12,460	\$11,687	\$13,564
FUND BALANCE	\$619	\$1,894	\$1,292
Reserve for economic uncertainties	619	1,894	1,292
<b>3360 Financial Empowerment Fund<sup>S</sup></b>			
BEGINNING BALANCE	-	-	4,004
Adjusted Beginning Balance	-	-	\$4,004
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	5,353	-
Total Revenues, Transfers, and Other Adjustments	-	\$5,353	-
Total Resources	-	\$5,353	\$4,004
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
1701 Department of Financial Protection and Innovation (State Operations)	-	349	340
1701 Department of Financial Protection and Innovation (Local Assistance)	-	1,000	1,000
Total Expenditures and Expenditure Adjustments	-	\$1,349	\$1,340
FUND BALANCE	-	\$4,004	\$2,664
Reserve for economic uncertainties	-	4,004	2,664

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## 1701 Department of Financial Protection and Innovation - Continued

	2019-20*	2020-21*	2021-22*
<b>3363 Financial Protection Fund<sup>S</sup></b>			
BEGINNING BALANCE	-	-	133,754
Adjusted Beginning Balance	-	-	\$133,754
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	-	15	15
4127400 Renewal Fees	-	21,000	21,000
4129400 Other Regulatory Licenses and Permits	-	69,700	72,117
4140000 Document Sales	-	2	2
4143500 Miscellaneous Services to the Public	-	3	3
4163000 Investment Income - Surplus Money Investments	-	2,210	2,210
4171100 Cost Recoveries - Other	-	1,035	1,035
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	2	2
4172500 Miscellaneous Revenue	-	5	5
4173000 Penalty Assessments - Other	-	2,242	2,242
4173500 Settlements and Judgments - Other	-	3,067	4,358
Transfers and Other Adjustments			
Revenue Transfer from Financial Protection Fund (3363) to Financial Empowerment Fund (3360) per Chapter 478, Statutes of 2019	-	-5,353	-
Loan from Financial Protection Fund (3363) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-6,645	-
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020	-	40,346	-
Revenue Transfer from Financial Institutions Fund (0298) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020 - Update	-	1,234	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020	-	103,484	-
Revenue Transfer from State Corporations Fund (0067) to the Financial Protection Fund (3363) per Chapter 264, Statutes of 2020 - Update	-	10,953	-
Total Revenues, Transfers, and Other Adjustments	-	\$243,300	\$102,989
Total Resources	-	\$243,300	\$236,743
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	348	374
1701 Department of Financial Protection and Innovation (State Operations)	-	101,565	126,777
9892 Supplemental Pension Payments (State Operations)	-	2,264	2,264
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5,369	7,055
Total Expenditures and Expenditure Adjustments	-	\$109,546	\$136,470
FUND BALANCE	-	\$133,754	\$100,273
Reserve for economic uncertainties	-	133,754	100,273

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	593.1	597.1	597.1	\$52,809	\$54,186	\$54,186
<b>Salary and Other Adjustments</b>	18.3	44.0	72.0	1,912	791	10,826
<b>Workload and Administrative Adjustments</b>						
<b>Debt Collector Licensing and Regulation (SB 908)</b>						
Accounting Officer (Spec)	-	-	1.0	-	-	61
Assoc Govtl Program Analyst	-	-	5.0	-	-	348
Atty IV	-	-	4.0	-	-	573

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



**1701 Department of Financial Protection and Innovation - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Atty V	-	-	1.0	-	-	151
Exec Secty II	-	-	1.0	-	-	52
Financial Institutions Examiner	-	-	12.0	-	-	638
Financial Institutions Mgr	-	-	4.0	-	-	459
Info Tech Mgr I	-	-	1.0	-	-	113
Info Tech Spec II	-	-	1.0	-	-	103
Office Techn (Gen)	-	-	2.0	-	-	85
Sr Accounting Officer (Spec)	-	-	1.0	-	-	70
Sr Financial Institutions Examiner	-	-	10.0	-	-	1,295
Staff Svcs Mgr I	-	-	1.0	-	-	82
<b>Information Security Strategy and Operations</b>						
Info Tech Mgr I	-	-	1.0	-	-	113
Info Tech Spec I	-	-	1.0	-	-	87
Info Tech Spec II	-	-	1.0	-	-	103
<b>Legal Rulemaking Workload</b>						
Atty III	-	-	1.0	-	-	130
Legal Analyst	-	-	1.0	-	-	61
<b>Student Loan Borrower Protection (AB 376)</b>						
Atty IV	-	-	1.0	-	-	143
Sr Financial Institutions Examiner	-	-	1.0	-	-	100
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	95
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>52.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,862</b>
<b>Totals, Adjustments</b>	<b>18.3</b>	<b>44.0</b>	<b>124.0</b>	<b>\$1,912</b>	<b>\$791</b>	<b>\$15,688</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>611.4</b>	<b>641.1</b>	<b>721.1</b>	<b>\$54,721</b>	<b>\$54,977</b>	<b>\$69,874</b>

**1703 California Privacy Protection Agency**

Proposition 24, the California Privacy Rights Act of 2020, was approved by California voters on November 3, 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, which is aimed at protecting the use of personal information and the promotion of public awareness and understanding of the risks, rules, and rights related to the collection, use, sale, and disclosure of personal information, including the rights of minors.

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, Senate Rules Committee, and Speaker of the Assembly each appoint one member. These appointments are to be made from among Californians with expertise in the areas of privacy, technology, and consumer rights.

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1600 Administration of the California Privacy Protection Act	-	-	-	\$-	\$5,000	\$10,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	<b>\$-</b>	<b>\$5,000</b>	<b>\$10,000</b>
<b>FUNDING</b>						
0001 General Fund			\$-		\$5,000	\$10,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>		<b>\$5,000</b>	<b>\$10,000</b>

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**1703 California Privacy Protection Agency - Continued**

**LEGAL CITATIONS AND AUTHORITY**

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

**MAJOR PROGRAM CHANGES**

- New Administration of the California Privacy Protection Act of 2020 – The Budget includes \$5 million General Fund in 2020-21 and \$10 million ongoing General Fund beginning in 2021-22 to support the operations of the Agency.

**DETAILED BUDGET ADJUSTMENTS**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	\$5,000	\$-	-	\$10,000	\$-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$5,000</b>	<b>\$-</b>	<b>-</b>	<b>\$10,000</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$5,000</b>	<b>\$-</b>	<b>-</b>	<b>\$10,000</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$5,000</b>	<b>\$-</b>	<b>-</b>	<b>\$10,000</b>	<b>\$-</b>	<b>-</b>

**PROGRAM DESCRIPTIONS**

1600 - Administration of the California Privacy Protection Act

This program administers and supports the California Consumer Privacy Act of 2020.

**DETAILED EXPENDITURES BY PROGRAM**

		2019-20*	2020-21*	2021-22*
<b>PROGRAM REQUIREMENTS</b>				
<b>1600</b>	<b>ADMINISTRATION OF THE CALIFORNIA PRIVACY PROTECTION ACT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$5,000	\$10,000
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$10,000</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	-	5,000	10,000
	<b>Totals, Expenditures</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$10,000</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
<b>Net Totals, Salaries and Wages</b>	-	-	-	\$-	\$-	\$-
Staff Benefits	-	-	-	-	-	-
<b>Totals, Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT				\$-	\$5,000	\$10,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$5,000</b>	<b>\$10,000</b>

\* 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

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*

(State Operations)

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10,000
Administration of the California Privacy Protection Act of 2020	-	5,000	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$5,000</u>	<u>\$10,000</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$0</u>	<u>\$5,000</u>	<u>\$10,000</u>

#### FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
<b>1030 Consumer Privacy Fund<sup>S</sup></b>			
BEGINNING BALANCE	-	\$113	\$226
Adjusted Beginning Balance	<u>-</u>	<u>\$113</u>	<u>\$226</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	\$113	113	113
Total Revenues, Transfers, and Other Adjustments	<u>\$113</u>	<u>\$113</u>	<u>\$113</u>
Total Resources	<u>\$113</u>	<u>\$226</u>	<u>\$339</u>
FUND BALANCE	<u>\$113</u>	<u>\$226</u>	<u>\$339</u>
Reserve for economic uncertainties	113	226	339

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	-	-	-	\$-	\$-	\$-
Totals, Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>

### 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

\* 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

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		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1610 California Horse Racing Board	52.3	46.6	48.1	\$14,239	\$15,288	\$16,079
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>52.3</b>	<b>46.6</b>	<b>48.1</b>	<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>
<b>FUNDING</b>		<b>2019-20*</b>		<b>2020-21*</b>		<b>2021-22*</b>
3153 Horse Racing Fund		\$14,239		\$15,288		\$16,079
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$14,239</b>		<b>\$15,288</b>		<b>\$16,079</b>

### LEGAL CITATIONS AND AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	\$-	\$31	-	\$-	\$31	-
• Section 3.90 Employee Compensation Reduction	-	-506	-	-	-	-
• Salary Adjustments	-	163	-	-	164	-
• Benefit Adjustments	-	20	-	-	18	-
• Retirement Rate Adjustments	-	-218	-	-	-218	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$510</b>	<b>-</b>	<b>\$-</b>	<b>-\$5</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$510</b>	<b>-</b>	<b>\$-</b>	<b>-\$5</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$510</b>	<b>-</b>	<b>\$-</b>	<b>-\$5</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
	<b>PROGRAM REQUIREMENTS</b>			
1610	<b>CALIFORNIA HORSE RACING BOARD</b>			
	<b>State Operations:</b>			
3153	Horse Racing Fund	\$14,239	\$15,288	\$16,079
	<b>Totals, State Operations</b>	<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	14,239	15,288	16,079
	<b>Totals, Expenditures</b>	<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>

\* 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

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	46.1	46.6	48.1	\$3,717	\$3,829	\$3,921
Other Adjustments	6.2	-	-	574	-163	164
<b>Net Totals, Salaries and Wages</b>	<b>52.3</b>	<b>46.6</b>	<b>48.1</b>	<b>\$4,291</b>	<b>\$3,666</b>	<b>\$4,085</b>
Staff Benefits	-	-	-	2,282	1,919	2,160
<b>Totals, Personal Services</b>	<b>52.3</b>	<b>46.6</b>	<b>48.1</b>	<b>\$6,573</b>	<b>\$5,585</b>	<b>\$6,245</b>
OPERATING EXPENSES AND EQUIPMENT				\$7,666	\$9,703	\$9,834
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,239	\$15,798	\$16,079
Allocation for Employee Compensation	-	163	-
Allocation for Other Post-Employment Benefits	-	31	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	-218	-
Section 3.90 Employee Compensation Reduction	-	-506	-
<b>Totals Available</b>	<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$14,239</b>	<b>\$15,288</b>	<b>\$16,079</b>

### FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
<b>3153 Horse Racing Fund<sup>S</sup></b>			
BEGINNING BALANCE			
Prior Year Adjustments	\$1,184	\$893	\$899
Adjusted Beginning Balance	-571	-	-
	\$613	\$893	\$899
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	15,011	16,308	18,001
4163000 Investment Income - Surplus Money Investments	27	6	6
Total Revenues, Transfers, and Other Adjustments	\$15,038	\$16,314	\$18,007
Total Resources	\$15,651	\$17,207	\$18,906
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	38	40	43
1750 California Horse Racing Board (State Operations)	14,239	15,288	16,079
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	-	306	303
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	483	674	1,576

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**1750 California Horse Racing Board - Continued**

Total Expenditures and Expenditure Adjustments	2019-20*	2020-21*	2021-22*
	\$14,758	\$16,308	\$18,001
FUND BALANCE	\$893	\$899	\$905
Reserve for economic uncertainties	893	899	905

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	46.1	46.6	48.1	\$3,717	\$3,829	\$3,921
Salary and Other Adjustments	6.2	-	-	574	-163	164
Totals, Adjustments	<u>6.2</u>	<u>-</u>	<u>-</u>	<u>\$574</u>	<u>\$-163</u>	<u>\$164</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>52.3</b>	<b>46.6</b>	<b>48.1</b>	<b>\$4,291</b>	<b>\$3,666</b>	<b>\$4,085</b>

**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		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1640 Administration of the Alcoholic Beverage Control Act	440.2	476.4	482.4	\$83,236	\$85,030	\$90,542
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>440.2</b>	<b>476.4</b>	<b>482.4</b>	<b>\$83,236</b>	<b>\$85,030</b>	<b>\$90,542</b>
<b>FUNDING</b>		<b>2019-20*</b>		<b>2020-21*</b>		<b>2021-22*</b>
0001 General Fund		\$-		\$45,000		\$-
0995 Reimbursements		3,165		3,747		3,747
3036 Alcohol Beverage Control Fund		80,071		36,283		86,795
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$83,236</b>		<b>\$85,030</b>		<b>\$90,542</b>

**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.

**MAJOR PROGRAM CHANGES**

- The Budget includes \$45 million one-time General Fund to provide fee waivers in 2021 to smaller restaurants and bars heavily impacted by health and safety restrictions imposed in response to COVID-19.
- Business Modernization Project and Responsible Beverage Service – The Budget includes \$2.9 million one-time Alcohol Beverage Control Fund to provide the capacity and resources to implement the Responsible Beverage Service Training Act, established in Chapter 847, Statutes of 2017 (AB 1221), and to provide electronic payment services. These resources will introduce new online functionality for electronic payments, enable online applications for new licenses and renewals, electronic notification of application status or renewal notices, and provide a database of certificates of alcohol servers in compliance with AB 1221.

\* 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**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Business Modernization and Responsible Beverage Service	\$-	\$-	-	\$-	\$2,943	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$2,943</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	172	-	-	172	-
• License Renewal Fee Waiver	45,000	-45,000	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-	-4,695	-	-	-	-
• Salary Adjustments	-	840	-	-	857	-
• Benefit Adjustments	-	114	-	-	101	-
• Retirement Rate Adjustments	-	-3,040	-	-	-3,040	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$45,000</b>	<b>\$-51,609</b>	<b>-</b>	<b>\$-</b>	<b>\$-1,910</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$45,000</b>	<b>\$-51,609</b>	<b>-</b>	<b>\$-</b>	<b>\$1,033</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$45,000</b>	<b>\$-51,609</b>	<b>-</b>	<b>\$-</b>	<b>\$1,033</b>	<b>-</b>

**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**

		2019-20*	2020-21*	2021-22*
<b>PROGRAM REQUIREMENTS</b>				
<b>1640</b>	<b>ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$45,000	\$-
0995	Reimbursements	3,165	3,747	3,747
3036	Alcohol Beverage Control Fund	77,311	33,283	83,795
	<b>Totals, State Operations</b>	<b>\$80,476</b>	<b>\$82,030</b>	<b>\$87,542</b>
	<b>Local Assistance:</b>			
3036	Alcohol Beverage Control Fund	\$2,760	\$3,000	\$3,000
	<b>Totals, Local Assistance</b>	<b>\$2,760</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1640010</b>	<b>Licensing</b>			
	<b>State Operations:</b>			
0995	Reimbursements	644	850	850

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**2100 Department of Alcoholic Beverage Control - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
3036	Alcohol Beverage Control Fund	28,469	29,123	31,000
	<b>Totals, State Operations</b>	<b>\$29,113</b>	<b>\$29,973</b>	<b>\$31,850</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>1640019</b>	<b>Compliance</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$45,000	\$-
0995	Reimbursements	2,521	2,897	2,897
3036	Alcohol Beverage Control Fund	48,842	4,160	52,795
	<b>Totals, State Operations</b>	<b>\$51,363</b>	<b>\$52,057</b>	<b>\$55,692</b>
	<b>Local Assistance:</b>			
3036	Alcohol Beverage Control Fund	\$2,760	\$3,000	\$3,000
	<b>Totals, Local Assistance</b>	<b>\$2,760</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	80,476	82,030	87,542
	Local Assistance	2,760	3,000	3,000
	<b>Totals, Expenditures</b>	<b>\$83,236</b>	<b>\$85,030</b>	<b>\$90,542</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	468.1	476.4	482.4	\$39,924	\$43,338	\$43,382
Other Adjustments	-27.9	-	-	-1,410	-3,075	1,351
<b>Net Totals, Salaries and Wages</b>	<b>440.2</b>	<b>476.4</b>	<b>482.4</b>	<b>\$38,514</b>	<b>\$40,263</b>	<b>\$44,733</b>
Staff Benefits	-	-	-	22,794	21,848	22,892
<b>Totals, Personal Services</b>	<b>440.2</b>	<b>476.4</b>	<b>482.4</b>	<b>\$61,308</b>	<b>\$62,111</b>	<b>\$67,625</b>
OPERATING EXPENSES AND EQUIPMENT				\$17,357	\$18,849	\$18,847
SPECIAL ITEMS OF EXPENSES				1,811	1,070	1,070
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$80,476</b>	<b>\$82,030</b>	<b>\$87,542</b>

2 Local Assistance	<u>Expenditures</u>		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	\$2,760	\$3,000	\$3,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,760</b>	<b>\$3,000</b>	<b>\$3,000</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
License Renewal Fee Waiver	-	\$45,000	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$45,000</b>	<b>-</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,165	\$3,747	\$3,747
<b>TOTALS, EXPENDITURES</b>	<b>\$3,165</b>	<b>\$3,747</b>	<b>\$3,747</b>

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**2100 Department of Alcoholic Beverage Control - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>3036 Alcohol Beverage Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,311	\$84,892	\$83,795
Allocation for Employee Compensation	-	840	-
Allocation for Other Post-Employment Benefits	-	172	-
Allocation for Staff Benefits	-	114	-
Section 3.60 Pension Contribution Adjustment	-	-3,040	-
Section 3.90 Employee Compensation Reduction	-	-4,695	-
<b>Totals Available</b>	<b>\$77,311</b>	<b>\$78,283</b>	<b>\$83,795</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$77,311</b>	<b>\$78,283</b>	<b>\$83,795</b>
Less funding provided by the General Fund	-	-45,000	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$77,311</b>	<b>\$33,283</b>	<b>\$83,795</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$80,476</b>	<b>\$82,030</b>	<b>\$87,542</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>3036 Alcohol Beverage Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,760	\$3,000	\$3,000
<b>Totals Available</b>	<b>\$2,760</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,760</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,760</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$83,236</b>	<b>\$85,030</b>	<b>\$90,542</b>

**FUND CONDITION STATEMENTS**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>3036 Alcohol Beverage Control Fund<sup>s</sup></b>			
BEGINNING BALANCE			
Prior Year Adjustments	1,914	-	-
Adjusted Beginning Balance	\$13,213	\$10,264	\$49,373
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125400 Liquor License Fees	77,514	77,569	87,126
4131500 Felony Conviction Penalties	2	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	318	250	250
4172500 Miscellaneous Revenue	43	50	50
4173500 Settlements and Judgments - Other	-	74	-
Total Revenues, Transfers, and Other Adjustments	\$77,877	\$77,943	\$87,426
Total Resources	\$91,090	\$88,207	\$136,799
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	263	274	294
2100 Department of Alcoholic Beverage Control (State Operations)	77,311	78,283	83,795
2100 Department of Alcoholic Beverage Control (Local Assistance)	2,760	3,000	3,000
8880 Financial Information System for California (State Operations)	-8	-	-
9892 Supplemental Pension Payments (State Operations)	500	2,277	2,277
Less funding provided by the General Fund (State Operations)	-	-45,000	-
Total Expenditures and Expenditure Adjustments	\$80,826	\$38,834	\$89,366
FUND BALANCE	\$10,264	\$49,373	\$47,433

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**2100 Department of Alcoholic Beverage Control - Continued**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Reserve for economic uncertainties	10,264	49,373	47,433

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Baseline Positions</b>	468.1	476.4	482.4	\$39,924	\$43,338	\$43,382
<b>Salary and Other Adjustments</b>	-27.9	-	-	-1,410	-3,075	857
<b>Workload and Administrative Adjustments</b>						
<b>Business Modernization and Responsible Beverage Service</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	71
Info Tech Assoc	-	-	-	-	-	68
Info Tech Spec I	-	-	-	-	-	254
Info Tech Spec II	-	-	-	-	-	101
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$494</b>
<b>Totals, Adjustments</b>	<b>-27.9</b>	<b>-</b>	<b>-</b>	<b>\$-1,410</b>	<b>\$-3,075</b>	<b>\$1,351</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>440.2</b>	<b>476.4</b>	<b>482.4</b>	<b>\$38,514</b>	<b>\$40,263</b>	<b>\$44,733</b>

**2120 Alcoholic Beverage Control Appeals Board**

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to 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**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
1650 Administrative Review	7.7	5.7	5.7	\$1,097	\$1,205	\$1,341
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>7.7</b>	<b>5.7</b>	<b>5.7</b>	<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>
<b>FUNDING</b>		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>		
0117 Alcoholic Beverage Control Appeals Fund		\$1,097	\$1,205	\$1,341		
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>		

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AND PROGRAM AUTHORITY

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

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

**2120 Alcoholic Beverage Control Appeals Board - Continued**

**DETAILED BUDGET ADJUSTMENTS**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	\$-	\$3	-	\$-	\$3	-
• Section 3.90 Employee Compensation Reduction	-	-93	-	-	-	-
• Salary Adjustments	-	12	-	-	12	-
• Benefit Adjustments	-	1	-	-	1	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Retirement Rate Adjustments	-	-9	-	-	-9	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-86</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-86</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-86</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>

**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**

		2019-20*	2020-21*	2021-22*
<b>PROGRAM REQUIREMENTS</b>				
<b>1650</b>	<b>ADMINISTRATIVE REVIEW</b>			
<b>State Operations:</b>				
0117	Alcoholic Beverage Control Appeals Fund	\$1,097	\$1,205	\$1,341
	<b>Totals, State Operations</b>	<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	1,097	1,205	1,341
	<b>Totals, Expenditures</b>	<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations			Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*			
<b>PERSONAL SERVICES</b>									
Baseline Positions	5.7	5.7	5.7	\$276	\$381	\$424			
Other Adjustments	2.0	-	-	284	178	238			
<b>Net Totals, Salaries and Wages</b>	<b>7.7</b>	<b>5.7</b>	<b>5.7</b>	<b>\$560</b>	<b>\$559</b>	<b>\$662</b>			
Staff Benefits	-	-	-	293	298	331			
<b>Totals, Personal Services</b>	<b>7.7</b>	<b>5.7</b>	<b>5.7</b>	<b>\$853</b>	<b>\$857</b>	<b>\$993</b>			
<b>OPERATING EXPENSES AND EQUIPMENT</b>									
				\$244	\$348	\$348			
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>			

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## 2120 Alcoholic Beverage Control Appeals Board - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0117 Alcoholic Beverage Control Appeals Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,097	\$1,291	\$1,341
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 3.90 Employee Compensation Reduction	-	-93	-
<b>Totals Available</b>	<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,097</b>	<b>\$1,205</b>	<b>\$1,341</b>

### FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
<b>0117 Alcoholic Beverage Control Appeals Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,361	\$4,787	\$4,879
Adjusted Beginning Balance	\$4,361	\$4,787	\$4,879
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,827	1,833	1,878
Total Revenues, Transfers, and Other Adjustments	\$1,827	\$1,833	\$1,878
Total Resources	\$6,188	\$6,620	\$6,757
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2120 Alcoholic Beverage Control Appeals Board (State Operations)	1,097	1,205	1,341
9892 Supplemental Pension Payments (State Operations)	19	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	285	517	298
Total Expenditures and Expenditure Adjustments	\$1,401	\$1,741	\$1,658
FUND BALANCE	\$4,787	\$4,879	\$5,099
Reserve for economic uncertainties	4,787	4,879	5,099

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	5.7	5.7	5.7	\$276	\$381	\$424
<b>Salary and Other Adjustments</b>	2.0	-	-	284	178	238
<b>Totals, Adjustments</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>\$284</b>	<b>\$178</b>	<b>\$238</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>7.7</b>	<b>5.7</b>	<b>5.7</b>	<b>\$560</b>	<b>\$559</b>	<b>\$662</b>

## 2240 Department of Housing and Community Development

The Department of Housing and Community Development's (HCD's) mission is to promote safe, affordable homes and strong vibrant communities throughout California by (1) administering housing finance, economic development, and community

\* 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

development programs, (2) developing housing policy and advocating for an adequate housing supply, and (3) developing building codes and regulating manufactured homes and mobilehome parks. HCD also provides technical and financial assistance to local agencies to support community development.

The California Housing Finance Agency's (CalHFA's) mission is to create and finance progressive housing solutions so more Californians have a place to call home. The Agency'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. CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act appropriation. CalHFA is displayed, for budgetary purposes only, within HCD's budget, and under the Business, Consumer Services, and Housing Agency.

### 3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1660	Codes and Standards Program	173.7	179.4	179.4	\$37,198	\$39,308	\$40,705
1665	Financial Assistance Program	308.2	350.2	369.7	2,713,184	5,037,273	2,164,454
1670	Housing Policy Development Program	53.1	57.0	69.0	275,463	33,666	31,949
1675	California Housing Finance Agency	182.7	223.2	223.2	33,852	36,149	37,892
1680	Loan Repayments Program	-	-	-	-1,944	-1,944	-1,944
1685	HPD Distributed Administration	-	-	-	-178	-179	-180
9900100	Administration	106.8	114.2	121.2	25,768	27,205	28,938
9900200	Administration - Distributed	-	-	-	-25,768	-27,205	-28,938
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>824.5</b>	<b>924.0</b>	<b>962.5</b>	<b>\$3,057,575</b>	<b>\$5,144,273</b>	<b>\$2,272,876</b>
<b>FUNDING</b>					<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001	General Fund				\$803,547	\$627,394	\$796,861
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				9,087	8,818	9,210
0501	California Housing Finance Fund				33,376	36,149	37,892
0530	Mobilehome Park Purchase Fund				7,485	7,352	7,074
0648	Mobilehome-Manufactured Home Revolving Fund				23,906	22,948	23,721
0714	Roberti Affordable Housing Fund				2,005	2,005	2,005
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				274	274	274
0813	Self-Help Housing Fund				1,279	1,242	1,300
0890	Federal Trust Fund				302,320	1,735,039	137,245
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				6,130	6,052	6,170
0929	Housing Rehabilitation Loan Fund				16,343	16,908	18,231
0938	Rental Housing Construction Fund				3,649	3,649	3,649
0972	Manufactured Home Recovery Fund				560	552	566
0980	Predevelopment Loan Fund				2,257	2,241	2,265
0985	Emergency Housing and Assistance Fund				442	156	161
0995	Reimbursements				1,520	1,775	1,802
3144	Building Standards Administration Special Revolving Fund				1,089	1,057	1,108
3165	Enterprise Zone Fund				144	-	-
3228	Greenhouse Gas Reduction Fund				560,497	349,619	-
3237	Cost of Implementation Account, Air Pollution Control Fund				241	233	245
3317	Building Homes and Jobs Trust Fund				285,546	312,021	284,366
3329	Mobilehome Dispute Resolution Fund				1,057	3,753	3,921
6068	Affordable Housing Innovation Fund				57,848	57,957	58,013
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				59,682	163,498	3,660
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006				-	19,900	-

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## 2240 Department of Housing and Community Development - Continued

FUNDING	2019-20*	2020-21*	2021-22*
6082 Housing for Veterans Funds	79,089	78,967	79,158
6084 No Place Like Home Fund	412,128	404,969	405,190
6089 Affordable Housing Bond Act Trust Fund of 2018	384,917	528,643	387,896
8092 Habitat for Humanity Voluntary Tax Contribution Fund	277	250	-
8505 Coronavirus Relief Fund	-	750,000	-
9736 Transit-Oriented Development Implementation Fund	880	852	893
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,057,575</b>	<b>\$5,144,273</b>	<b>\$2,272,876</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code section 65580 et seq.; Health and Safety Code sections 18000 et seq. and 50000 et seq.

### MAJOR PROGRAM CHANGES

- Homekey—The Budget includes \$750 million one-time General Fund to fund additional Homekey projects that can be converted and rehabilitated to provide permanent housing for persons experiencing homelessness and who are also at risk of COVID-19.
- Infill Infrastructure Grant Program—The Budget includes \$500 million one-time General Fund for infill infrastructure grants that will facilitate housing development, make available additional sites for affordable housing, and spur economic recovery.
- Program Streamlining and Alignment—The Budget includes \$2.7 million General Fund to implement Chapter 193, Statutes of 2020 (AB 434) to align and create a single application and scoring system for the Multifamily Housing Program, Joe Serna, Jr. Farmworker Housing Grant Program, CalHOME Program, Infill Infrastructure Grant Program, Transit-Oriented Development Program, and Housing for a Healthy California Program.
- Housing Law Assistance—The Budget includes \$4.3 million General Fund to maximize housing production laws and provide technical assistance to local governments. HCD will monitor and assist local governments in meeting their Regional Housing Needs Allocation.

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Homekey	\$250,000	\$-	-	\$500,000	\$-	-
• Infill Infrastructure Grant Program	250,000	-	-	250,000	-	-
• One-Time Deferred Maintenance Allocation	-	-	-	10,000	-	-
• Housing Law Assistance	-	-	-	4,293	-	16.0
• Workload Resources (Various Legislation)	-	-	-	2,924	-	11.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$500,000</b>	<b>\$-</b>	<b>-</b>	<b>\$767,217</b>	<b>\$-</b>	<b>27.5</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	80	708	-	80	708	-
• Section 11.90 Budget Adjustment	-	750,000	-	-	-	-

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**2240 Department of Housing and Community Development - Continued**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Section 3.90 Employee Compensation Reduction	-2,644	-7,123	-	-	-	-
• Miscellaneous Baseline Adjustments	-	876,312	15.0	4,000	-61,069	25.0
• Salary Adjustments	250	2,411	-	250	2,413	-
• Benefit Adjustments	22	239	-	20	207	-
• SWCAP	-	-	-	-	420	-
• Retirement Rate Adjustments	-145	-1,356	-	-145	-1,356	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$2,437</b>	<b>\$1,621,191</b>	<b>15.0</b>	<b>\$4,205</b>	<b>-\$58,677</b>	<b>25.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$497,563</b>	<b>\$1,621,191</b>	<b>15.0</b>	<b>\$771,422</b>	<b>-\$58,677</b>	<b>52.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$497,563</b>	<b>\$1,621,191</b>	<b>15.0</b>	<b>\$771,422</b>	<b>-\$58,677</b>	<b>52.5</b>

**PROGRAM DESCRIPTIONS**

1660 - CODES AND STANDARDS PROGRAM

The objective of this program is to 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, and the Mobilehome-Manufactured Housing Act. HCD works with factory and site-built building 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. The program also enforces 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, and (4) monitor funding recipients for compliance with the terms of their contracts with the state.

1670 - HOUSING POLICY DEVELOPMENT PROGRAM

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

1675 - CALIFORNIA HOUSING FINANCE AGENCY

CalHFA is statutorily required to maintain financial and operational independence, setting loan interest rates slightly 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, (2) permanent loans to create and preserve multifamily housing projects for low and moderate income residents, and (3) special needs housing loans to facilitate the construction, rehabilitation, and acquisition of housing needed to serve special needs populations.

1680 - LOAN REPAYMENTS PROGRAM

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

9900 - ADMINISTRATION PROGRAM

This program provides: (1) executive leadership in designing, implementing, and communicating housing programs and policies, (2) fiduciary oversight and fiscal management through its audit, accounting, and budget functions, (3) development, review, and implementation of legislation related to HCD programs, (4) housing-specific legal expertise, and (5) support services in the areas of personnel, information technology, business services, and contract management.

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## 2240 Department of Housing and Community Development - Continued

### DETAILED EXPENDITURES BY PROGRAM †

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1660</b>	<b>CODES AND STANDARDS PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$676	\$1,039	\$1,017
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	9,087	8,818	9,210
0648	Mobilehome-Manufactured Home Revolving Fund	23,906	22,948	23,721
0890	Federal Trust Fund	295	284	304
0972	Manufactured Home Recovery Fund	310	302	316
0995	Reimbursements	528	857	858
3144	Building Standards Administration Special Revolving Fund	1,089	1,057	1,108
3329	Mobilehome Dispute Resolution Fund	1,057	3,753	3,921
	<b>Totals, State Operations</b>	<u>\$36,948</u>	<u>\$39,058</u>	<u>\$40,455</u>
	<b>Local Assistance:</b>			
0972	Manufactured Home Recovery Fund	\$250	\$250	\$250
	<b>Totals, Local Assistance</b>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1665</b>	<b>FINANCIAL ASSISTANCE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$12,491	\$6,533	\$16,655
0530	Mobilehome Park Purchase Fund	2,016	1,883	1,605
0714	Roberti Affordable Housing Fund	1,755	1,755	1,755
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	199	199	199
0813	Self-Help Housing Fund	1,279	1,242	1,300
0890	Federal Trust Fund	13,762	41,809	15,371
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,547	2,469	2,587
0929	Housing Rehabilitation Loan Fund	16,378	16,943	18,266
0980	Predevelopment Loan Fund	507	491	515
0985	Emergency Housing and Assistance Fund	442	156	161
0995	Reimbursements	516	918	944
3165	Enterprise Zone Fund	144	-	-
3228	Greenhouse Gas Reduction Fund	4,408	6,769	-
3317	Building Homes and Jobs Trust Fund	5,487	5,171	5,664
6068	Affordable Housing Innovation Fund	1,148	1,257	1,313
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	2,982	3,498	3,660
6082	Housing for Veterans Funds	4,089	3,967	4,158
6084	No Place Like Home Fund	4,451	4,313	4,505
6089	Affordable Housing Bond Act Trust Fund of 2018	9,713	12,131	12,692
8505	Coronavirus Relief Fund	-	3,000	-
9736	Transit-Oriented Development Implementation Fund	880	852	893
	<b>Totals, State Operations</b>	<u>\$85,194</u>	<u>\$115,356</u>	<u>\$92,243</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$532,649	\$610,199	\$763,629
0530	Mobilehome Park Purchase Fund	6,500	6,500	6,500
0714	Roberti Affordable Housing Fund	250	250	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	75	75	75
0890	Federal Trust Fund	288,263	1,692,946	121,570

\* 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>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	3,610	3,610	3,610
0929	Housing Rehabilitation Loan Fund	350	350	350
0938	Rental Housing Construction Fund	3,650	3,650	3,650
0980	Predevelopment Loan Fund	2,250	2,250	2,250
3228	Greenhouse Gas Reduction Fund	556,089	342,850	-
3317	Building Homes and Jobs Trust Fund	263,423	283,875	263,423
6068	Affordable Housing Innovation Fund	56,700	56,700	56,700
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	56,700	160,000	-
6070	Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006	-	19,900	-
6082	Housing for Veterans Funds	75,000	75,000	75,000
6084	No Place Like Home Fund	407,000	400,000	400,000
6089	Affordable Housing Bond Act Trust Fund of 2018	375,204	516,512	375,204
8092	Habitat for Humanity Voluntary Tax Contribution Fund	277	250	-
8505	Coronavirus Relief Fund	-	747,000	-
	<b>Totals, Local Assistance</b>	<b>\$2,627,990</b>	<b>\$4,921,917</b>	<b>\$2,072,211</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1670</b>	<b>HOUSING POLICY DEVELOPMENT PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,001	\$10,893	\$15,560
0648	Mobilehome-Manufactured Home Revolving Fund	178	179	180
3237	Cost of Implementation Account, Air Pollution Control Fund	241	233	245
3317	Building Homes and Jobs Trust Fund	2,886	1,536	1,529
6084	No Place Like Home Fund	677	656	685
	<b>Totals, State Operations</b>	<b>\$12,983</b>	<b>\$13,497</b>	<b>\$18,199</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$248,730	-\$1,270	\$-
3317	Building Homes and Jobs Trust Fund	13,750	21,439	13,750
	<b>Totals, Local Assistance</b>	<b>\$262,480</b>	<b>\$20,169</b>	<b>\$13,750</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1675</b>	<b>CALIFORNIA HOUSING FINANCE AGENCY</b>			
	<b>State Operations:</b>			
0501	California Housing Finance Fund	\$33,376	\$36,149	\$37,892
0995	Reimbursements	476	-	-
	<b>Totals, State Operations</b>	<b>\$33,852</b>	<b>\$36,149</b>	<b>\$37,892</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1680</b>	<b>LOAN REPAYMENTS PROGRAM</b>			
	<b>Local Assistance:</b>			
0530	Mobilehome Park Purchase Fund	-\$1,031	-\$1,031	-\$1,031
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929	Housing Rehabilitation Loan Fund	-385	-385	-385
0938	Rental Housing Construction Fund	-1	-1	-1
0980	Predevelopment Loan Fund	-500	-500	-500
	<b>Totals, Local Assistance</b>	<b>-\$1,944</b>	<b>-\$1,944</b>	<b>-\$1,944</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1685</b>	<b>HPD DISTRIBUTED ADMINISTRATION</b>			
	<b>State Operations:</b>			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$178	-\$179	-\$180
	<b>Totals, State Operations</b>	<b>-\$178</b>	<b>-\$179</b>	<b>-\$180</b>

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**2240 Department of Housing and Community Development - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0648	Mobilehome-Manufactured Home Revolving Fund	25,768	27,205	28,938
	<b>Totals, State Operations</b>	<b>\$25,768</b>	<b>\$27,205</b>	<b>\$28,938</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0648	Mobilehome-Manufactured Home Revolving Fund	-\$25,768	-\$27,205	-\$28,938
	<b>Totals, State Operations</b>	<b>-\$25,768</b>	<b>-\$27,205</b>	<b>-\$28,938</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	168,799	203,881	188,609
	Local Assistance	2,888,776	4,940,392	2,084,267
	<b>Totals, Expenditures</b>	<b>\$3,057,575</b>	<b>\$5,144,273</b>	<b>\$2,272,876</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Baseline Positions	876.0	909.0	910.0	\$69,475	\$72,199	\$72,221
Other Adjustments	-51.5	15.0	52.5	-3,615	3,118	5,091
<b>Net Totals, Salaries and Wages</b>	<b>824.5</b>	<b>924.0</b>	<b>962.5</b>	<b>\$65,860</b>	<b>\$75,317</b>	<b>\$77,312</b>
Staff Benefits	-	-	-	40,483	45,105	45,590
<b>Totals, Personal Services</b>	<b>824.5</b>	<b>924.0</b>	<b>962.5</b>	<b>\$106,343</b>	<b>\$120,422</b>	<b>\$122,902</b>
OPERATING EXPENSES AND EQUIPMENT				\$62,456	\$83,459	\$65,707
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$168,799</b>	<b>\$203,881</b>	<b>\$188,609</b>
2 Local Assistance						
				<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
Consulting and Professional Services - Interdepartmental - Other		\$200,000		\$50,000		\$-
Grants and Subventions - Governmental		2,688,776		4,890,392		2,084,267
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<b>\$2,888,776</b>		<b>\$4,940,392</b>		<b>\$2,084,267</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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.

**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,668	\$16,202	\$33,232
Allocation for Employee Compensation	-	250	-
Allocation for Other Post-Employment Benefits	-	80	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	-145	-
Section 3.90 Employee Compensation Reduction	-	-2,644	-
002 Budget Act appropriation	1,500	-	-
011 Budget Act appropriation (loan to No Place Like Home Fund)	(7,000)	(-)	(-)
Prior Year Balances Available:			
Item 2240-001-0001, Budget Act of 2019	-	4,700	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,168</b>	<b>\$18,465</b>	<b>\$33,232</b>
<b>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,087	\$9,096	\$9,210
Allocation for Employee Compensation	-	140	-
Allocation for Other Post-Employment Benefits	-	45	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-82	-
Section 3.90 Employee Compensation Reduction	-	-394	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,087</b>	<b>\$8,818</b>	<b>\$9,210</b>
<b>0501 California Housing Finance Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 51000	\$33,376	\$41,979	\$37,892
Allocation for Employee Compensation	-	671	-
Allocation for Other Post-Employment Benefits	-	144	-
Allocation for Staff Benefits	-	78	-
CalHFA Board Approved Budget Adjustment	-	-4,152	-
Section 3.60 Pension Contribution Adjustment	-	-331	-
Section 3.90 Employee Compensation Reduction	-	-2,240	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,376</b>	<b>\$36,149</b>	<b>\$37,892</b>
<b>0530 Mobilehome Park Purchase Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,016	\$1,942	\$1,605
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-18	-
Section 3.90 Employee Compensation Reduction	-	-84	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(15,000)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$2,016</b>	<b>\$1,883</b>	<b>\$1,605</b>
<b>0648 Mobilehome-Manufactured Home Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,906	\$23,565	\$23,721
Allocation for Employee Compensation	-	264	-
Allocation for Other Post-Employment Benefits	-	85	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	-214	-
Section 3.90 Employee Compensation Reduction	-	-776	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,906</b>	<b>\$22,948</b>	<b>\$23,721</b>

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0714 Roberti Affordable Housing Fund</b>			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 transfer from local assistance (transfer to Rental Housing Construction Fund)	1,755	1,755	1,755
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>
<b>0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund</b>			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 transfer from local assistance (transfer to Housing Rehabilitation Loan Fund)	199	199	199
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>
<b>0813 Self-Help Housing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$206	\$206	\$209
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-9	-
Health and Safety Code section 54006(g)	1,733	2,323	2,353
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Section 3.90 Employee Compensation Reduction	-	-101	-
Health and Safety Code sections 50697.1 and 53533(a)(5)(A)	513	513	522
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-22	-
Health and Safety Code sections 50697.1 and 53545(a)(1)(D) (CalHome Program and Self-Help Housing Program)	560	561	569
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-24	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,012</b>	<b>\$3,494</b>	<b>\$3,653</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,733	-2,252	-2,353
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,279</b>	<b>\$1,242</b>	<b>\$1,300</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,057	\$14,384	\$15,675
Allocation for Employee Compensation	-	221	-
Allocation for Other Post-Employment Benefits	-	72	-
Allocation for Staff Benefits	-	20	-
CDBG DR Unmet Need State Operations	-	11,440	-
Section 28 CARES Act Augmentation for Housing and Homelessness	-	16,710	-
Section 3.60 Pension Contribution Adjustment	-	-131	-
Section 3.90 Employee Compensation Reduction	-	-623	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,057</b>	<b>\$42,093</b>	<b>\$15,675</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>APPROPRIATIONS</b>			
Health and Safety Code section 50517.5	\$565	\$567	\$577
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-25	-
Health and Safety Code section 54006(e)	1,903	2,646	2,679
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Section 3.90 Employee Compensation Reduction	-	-115	-
Health and Safety Code sections 50517.5 and 53533(a)(4)(A)	867	860	873
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 3.90 Employee Compensation Reduction	-	-37	-
Health and Safety Code section 50517.5 and 53545(a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,115	1,119	1,137
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-48	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,450</b>	<b>\$5,034</b>	<b>\$5,266</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-1,903	-2,565	-2,679
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,547</b>	<b>\$2,469</b>	<b>\$2,587</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$8,275	\$9,366	\$10,048
Allocation for Employee Compensation	-	143	-
Allocation for Other Post-Employment Benefits	-	48	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-85	-
Section 3.90 Employee Compensation Reduction	-	-406	-
Health and Safety Code section 54006(a)	5,091	6,088	6,185
Allocation for Employee Compensation	-	94	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-55	-
Section 3.90 Employee Compensation Reduction	-	-264	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	6,612	7,189	7,285
Allocation for Employee Compensation	-	111	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-65	-
Section 3.90 Employee Compensation Reduction	-	-311	-
Health and Safety Code section 50661 (Monitoring and Management)	217	217	219
Allocation for Employee Compensation	-	3	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-9	-
Health and Safety Code section 50661 and Government Code section 8878.20	199	199	199
Health and Safety Code sections 50661 and 53533(a)(1)(A)	326	145	147
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-6	-
Health and Safety Code sections 50661 and 53545(a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing	948	559	567
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-24	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,668</b>	<b>\$23,044</b>	<b>\$24,650</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-5,091	-5,902	-6,185
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-199	-199	-199
<b>NET TOTALS, EXPENDITURES</b>	<b>\$16,378</b>	<b>\$16,943</b>	<b>\$18,266</b>
<b>0938 Rental Housing Construction Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$3,000)	(-)
Health and Safety Code section 50740 (Rental Housing Construction Program)	1,755	1,755	1,755
<b>TOTALS, EXPENDITURES</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>
Less funding provided by Roberti Affordable Housing Fund	-1,755	-1,755	-1,755
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0972 Manufactured Home Recovery Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 18070.6 (claims against dealers or salespersons)	\$310	\$312	\$316
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 3.90 Employee Compensation Reduction	-	-14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$310</b>	<b>\$302</b>	<b>\$316</b>
<b>0980 Predevelopment Loan Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$507	\$506	\$515
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-22	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(1,500)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$507</b>	<b>\$491</b>	<b>\$515</b>
<b>0985 Emergency Housing and Assistance Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$1,000)	(-)
Health and Safety Code section 50899.5	336	51	51
Health and Safety Code sections 50800.5 and 53533(a)(5)(A)	106	107	110

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$442</b>	<b>\$156</b>	<b>\$161</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,520	\$1,775	\$1,802
<b>TOTALS, EXPENDITURES</b>	<b>\$1,520</b>	<b>\$1,775</b>	<b>\$1,802</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,089	\$1,090	\$1,108
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-47	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,089</b>	<b>\$1,057</b>	<b>\$1,108</b>
<b>3165 Enterprise Zone Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$144	-
Enterprise Zone Fund Authority Reduction	-	-144	-
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>-</b>	<b>-</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Support	\$4,408	-	-
Transfer from Item 0650-601-3228 per Health and Safety Code Section 39719	-	6,769	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,408</b>	<b>\$6,769</b>	<b>-</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$240	\$245
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$241</b>	<b>\$233</b>	<b>\$245</b>
<b>3317 Building Homes and Jobs Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,177	\$1,179	\$1,198
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-51	-
002 Budget Act appropriation	2,519	1,225	1,165
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-53	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
003 Budget Act appropriation	3,118	3,067	3,253
Allocation for Employee Compensation	-	147	-
Allocation for Other Post-Employment Benefits	-	48	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Section 3.90 Employee Compensation Reduction	-	-377	-
004 Budget Act appropriation	367	357	364
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 3.90 Employee Compensation Reduction	-	-15	-
005 Budget Act appropriation	1,192	1,194	1,213
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-52	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,373</b>	<b>\$6,707</b>	<b>\$7,193</b>
<b>3329 Mobilehome Dispute Resolution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,057	\$3,872	\$3,921
Allocation for Employee Compensation	-	60	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-35	-
Section 3.90 Employee Compensation Reduction	-	-168	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,057</b>	<b>\$3,753</b>	<b>\$3,921</b>
<b>6068 Affordable Housing Innovation Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation	\$1,148	\$1,297	\$1,313
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
Section 3.90 Employee Compensation Reduction	-	-56	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,148</b>	<b>\$1,257</b>	<b>\$1,313</b>
<b>6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,760	\$1,760	\$1,789
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-16	-
Section 3.90 Employee Compensation Reduction	-	-76	-
003 Budget Act appropriation	1,222	1,848	1,871
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-17	-

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**2240 Department of Housing and Community Development - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.90 Employee Compensation Reduction	-	-80	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,982</b>	<b>\$3,498</b>	<b>\$3,660</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,089	\$4,092	\$4,158
Allocation for Employee Compensation	-	63	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-37	-
Section 3.90 Employee Compensation Reduction	-	-177	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,089</b>	<b>\$3,967</b>	<b>\$4,158</b>
<b>6084 No Place Like Home Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$5,128	\$5,126	\$5,190
Allocation for Employee Compensation	-	79	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-46	-
Section 3.90 Employee Compensation Reduction	-	-222	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,128</b>	<b>\$4,969</b>	<b>\$5,190</b>
<b>6089 Affordable Housing Bond Act Trust Fund of 2018</b>			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$5,091	\$6,088	\$6,185
Allocation for Employee Compensation	-	94	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-55	-
Section 3.90 Employee Compensation Reduction	-	-264	-
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	986	1,457	1,475
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-63	-
Health and Safety Code section 54006(d) (transfer to Self-Help Housing Fund)	1,733	2,323	2,353
Allocation for Employee Compensation	-	36	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-21	-
Section 3.90 Employee Compensation Reduction	-	-101	-
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	1,903	2,646	2,679
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Section 3.90 Employee Compensation Reduction	-	-115	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,713</b>	<b>\$12,131</b>	<b>\$12,692</b>
<b>8505 Coronavirus Relief Fund</b>			
APPROPRIATIONS			

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 11.90 Budget Adjustment	-	\$3,000	-
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>\$3,000</u>	<u>-</u>
<b>9736 Transit-Oriented Development Implementation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$880	\$880	\$893
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 3.90 Employee Compensation Reduction	-	-38	-
003 Budget Act appropriation	986	1,457	1,475
Allocation for Employee Compensation	-	22	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 3.90 Employee Compensation Reduction	-	-63	-
<b>TOTALS, EXPENDITURES</b>	<u>\$1,866</u>	<u>\$2,264</u>	<u>\$2,368</u>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-986	-1,412	-1,475
<b>NET TOTALS, EXPENDITURES</b>	<u>\$880</u>	<u>\$852</u>	<u>\$893</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u>\$168,799</u>	<u>\$203,881</u>	<u>\$188,609</u>

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,629	\$55,629	\$505,629
Homekey	-	250,000	-
102 Budget Act appropriation	8,000	8,000	8,000
103 Budget Act appropriation	25,450	-	-
105 Budget Act appropriation	542,300	-	250,000
Infill Infrastructure Grant Program	-	250,000	-
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	200,000	-	-
Prior Year Balances Available:			
Chapter 159, Statutes of 2019 (Transfer to Self-Help Housing Fund)	-	50,000	-
Item 2240-105-0001, Budget Act of 2019	-	-4,700	-
<b>TOTALS, EXPENDITURES</b>	<u>\$781,379</u>	<u>\$608,929</u>	<u>\$763,629</u>
<b>0530 Mobilehome Park Purchase Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50782	\$6,500	\$6,500	\$6,500
<b>TOTALS, EXPENDITURES</b>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>
Loan repayments from local agencies	-1,031	-1,031	-1,031
<b>NET TOTALS, EXPENDITURES</b>	<u>\$5,469</u>	<u>\$5,469</u>	<u>\$5,469</u>
<b>0714 Roberti Affordable Housing Fund</b>			
Prior Year Balances Available:			
Chapters 30 and 48, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	250	250	250
Proposition 84-Residential Housing Construction Program	-	-	-
<b>TOTALS, EXPENDITURES</b>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
<b>0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund</b>			
Prior Year Balances Available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	75	75	75
<b>TOTALS, EXPENDITURES</b>	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>

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**2240 Department of Housing and Community Development - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0813 Self-Help Housing Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 51050.1	-	\$95,000	\$120,000
Health and Safety Code sections 50697.1 and 51050.1	200,000	-45,000	-120,000
Health and Safety Code section 54006(g)	56,700	56,700	56,700
<b>TOTALS, EXPENDITURES</b>	<b>\$256,700</b>	<b>\$106,700</b>	<b>\$56,700</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-56,700	-56,700	-56,700
Less funding provided by General Fund	-200,000	-50,000	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$288,263	\$1,321,050	\$121,570
CDBG DR Unmet Need State Operations	-	-11,440	-
Section 28 CARES Act Augmentation for Housing and Homelessness	-	383,336	-
<b>TOTALS, EXPENDITURES</b>	<b>\$288,263</b>	<b>\$1,692,946</b>	<b>\$121,570</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50517.1	\$3,610	\$3,610	\$3,610
Health and Safety Code section 54006(e)	41,241	41,241	41,241
<b>TOTALS, EXPENDITURES</b>	<b>\$44,851</b>	<b>\$44,851</b>	<b>\$44,851</b>
Loan repayments from local agencies	-27	-27	-27
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-41,241	-41,241	-41,241
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,583</b>	<b>\$3,583</b>	<b>\$3,583</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50661 (Default Reserve)	\$350	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	75	75	75
Health and Safety Code section 54006(a)	277,263	277,263	277,263
<b>TOTALS, EXPENDITURES</b>	<b>\$277,688</b>	<b>\$277,688</b>	<b>\$277,688</b>
Loan repayments from local agencies	-385	-385	-385
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-277,263	-277,263	-277,263
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-75	-75	-75
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$35</b>	<b>-\$35</b>	<b>-\$35</b>
<b>0938 Rental Housing Construction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50771.1 (default reserve account)	\$250	\$250	\$250
Health and Safety Code section 50740 (RHCP Original)	3,650	3,650	3,650
<b>TOTALS, EXPENDITURES</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>
Loan repayments from local agencies	-1	-1	-1
Less funding provided by Roberti Affordable Housing Fund	-250	-250	-250
<b>NET TOTALS, EXPENDITURES</b>	<b>\$3,649</b>	<b>\$3,649</b>	<b>\$3,649</b>
<b>0972 Manufactured Home Recovery Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 18070	\$250	\$250	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>0980 Predevelopment Loan Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 50531	\$2,250	\$2,250	\$2,250
<b>TOTALS, EXPENDITURES</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
Loan repayment from local agencies	-500	-500	-500

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**2240 Department of Housing and Community Development - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(1)(C) - Local Assistance	\$556,089	-	-
Transfer from Item 0650-601-3228 per Health and Safety Code Section 39719	-	342,850	-
<b>TOTALS, EXPENDITURES</b>	<b>\$556,089</b>	<b>\$342,850</b>	<b>-</b>
<b>3317 Building Homes and Jobs Trust Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$192,502	\$192,502	\$192,502
Permanent Local Housing Allocation Increase in Appropriation	-	17,895	-
104 Budget Act appropriation	13,750	13,750	13,750
105 Budget Act appropriation	27,500	27,500	27,500
Permanent Allocation for Agricultural Workers Increase in Appropriation	-	2,557	-
Health and Safety Code section 50470(b)(2)(C)(iii)	43,421	43,421	43,421
Prior Year Balances Available:			
Item 2240-102-3317, Budget Act of 2017	-	7,689	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277,173</b>	<b>\$305,314</b>	<b>\$277,173</b>
<b>6068 Affordable Housing Innovation Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	\$56,700
<b>TOTALS, EXPENDITURES</b>	<b>\$56,700</b>	<b>\$56,700</b>	<b>\$56,700</b>
<b>6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
103 Budget Act appropriation	\$56,700	\$56,700	-
IIG Augmentation As Amended by Chapter 40, Statutes of 2020	-	103,300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,700</b>	<b>\$160,000</b>	<b>-</b>
<b>6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006</b>			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	-	\$19,900	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$19,900</b>	<b>-</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$75,000	\$75,000	\$75,000
<b>TOTALS, EXPENDITURES</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>6084 No Place Like Home Fund</b>			
APPROPRIATIONS			
Welfare and Institutions Code section 5849.4(a)	\$407,000	\$400,000	\$400,000
<b>TOTALS, EXPENDITURES</b>	<b>\$407,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>6089 Affordable Housing Bond Act Trust Fund of 2018</b>			
APPROPRIATIONS			
Health and Safety Code section 54006(a) (transfer to Housing Rehabilitation Loan Fund)	\$277,263	\$277,263	\$277,263
Health and Safety Code section 54006(b) (transfer to Transit-Oriented Development Implementation Fund)	-	141,308	-
Health and Safety Code section 54006(g) (transfer to Self-Help Housing Fund)	56,700	56,700	56,700
Health and Safety Code section 54006(e) (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	41,241	41,241	41,241
<b>Totals Available</b>	<b>\$375,204</b>	<b>\$516,512</b>	<b>\$375,204</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$375,204</b>	<b>\$516,512</b>	<b>\$375,204</b>
<b>8092 Habitat for Humanity Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			

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**2240 Department of Housing and Community Development - Continued**

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
101 Budget Act appropriation	\$277	\$250	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277</b>	<b>\$250</b>	<b>-</b>
<b>8505 Coronavirus Relief Fund</b>			
APPROPRIATIONS			
Section 11.90 Budget Adjustment	-	\$747,000	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$747,000</b>	<b>-</b>
<b>9736 Transit-Oriented Development Implementation Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation	-	\$161,208	-
<b>Totals Available</b>	<b>-</b>	<b>\$161,208</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$161,208</b>	<b>-</b>
Less funding provided by Affordable Housing Bond Act Trust Fund of 2018	-	-141,308	-
Less funding provided by the Transit-Oriented Development Account	-	-19,900	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,888,776</b>	<b>\$4,940,392</b>	<b>\$2,084,267</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,057,575</b>	<b>\$5,144,273</b>	<b>\$2,272,876</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**FUND CONDITION STATEMENTS †**

	2019-20*	2020-21*	2021-22*
<b>0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$2,545	\$1,368	-\$444
Adjusted Beginning Balance	\$2,545	\$1,368	-\$444
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,748	7,748	7,748
4129400 Other Regulatory Licenses and Permits	417	417	417
4140000 Document Sales	1	1	1
4163000 Investment Income - Surplus Money Investments	36	36	36
4172500 Miscellaneous Revenue	18	18	18
Transfers and Other Adjustments			
Loan from Mobilehome Parks and Special Occupancy Parks Revolving Fund (0245) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-394	-
Total Revenues, Transfers, and Other Adjustments	\$8,220	\$7,826	\$8,220
Total Resources	\$10,765	\$9,194	\$7,776
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	9,087	8,818	9,210
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	311	311	311
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	509	-
Total Expenditures and Expenditure Adjustments	\$9,397	\$9,638	\$9,521
FUND BALANCE	\$1,368	-\$444	-\$1,745
Reserve for economic uncertainties	1,368	-444	-1,745
<b>0648 Mobilehome-Manufactured Home Revolving Fund<sup>S</sup></b>			

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**2240 Department of Housing and Community Development - Continued**

	2019-20*	2020-21*	2021-22*
BEGINNING BALANCE	\$4,963	\$1,925	-\$1,314
Adjusted Beginning Balance	\$4,963	\$1,925	-\$1,314
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4114000 Mobilehome In-Lieu Tax	1,888	1,888	1,888
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	5,130	5,130	5,130
4129400 Other Regulatory Licenses and Permits	10,933	10,933	10,933
4140000 Document Sales	16	16	16
4143500 Miscellaneous Services to the Public	1,255	1,255	1,255
4163000 Investment Income - Surplus Money Investments	75	75	75
4171100 Cost Recoveries - Other	248	248	248
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	46	46	46
4172500 Miscellaneous Revenue	24	24	24
4173000 Penalty Assessments - Other	1,250	1,250	1,250
4173500 Settlements and Judgments - Other	-	56	-
Transfers and Other Adjustments			
Loan from Mobilehome- Manufactured Home Revolving Fund (0648) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-776	-
Total Revenues, Transfers, and Other Adjustments	\$20,866	\$20,146	\$20,866
Total Resources	\$25,829	\$22,071	\$19,552
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	23,906	22,948	23,721
8880 Financial Information System for California (State Operations)	-2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	437	-
Total Expenditures and Expenditure Adjustments	\$23,904	\$23,385	\$23,721
FUND BALANCE	\$1,925	-\$1,314	-\$4,169
Reserve for economic uncertainties	1,925	-1,314	-4,169
<b>3165 Enterprise Zone Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$1,254	\$168	\$226
Adjusted Beginning Balance	\$1,254	\$168	\$226
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	58	58	58
Total Revenues, Transfers, and Other Adjustments	\$58	\$58	\$58
Total Resources	\$1,312	\$226	\$284
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	144	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,000	-	-
Total Expenditures and Expenditure Adjustments	\$1,144	-	-
FUND BALANCE	\$168	\$226	\$284
Reserve for economic uncertainties	168	226	284
<b>3317 Building Homes and Jobs Trust Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$172,917	\$176,591	\$151,523
Adjusted Beginning Balance	\$172,917	\$176,591	\$151,523
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	289,476	289,476	289,476
Total Revenues, Transfers, and Other Adjustments	\$289,476	\$289,476	\$289,476
Total Resources	\$462,393	\$466,067	\$440,999

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**2240 Department of Housing and Community Development - Continued**

	2019-20*	2020-21*	2021-22*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	8,373	6,707	7,193
2240 Department of Housing and Community Development (Local Assistance)	277,173	305,314	277,173
9892 Supplemental Pension Payments (State Operations)	256	256	256
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,267	1,417
Total Expenditures and Expenditure Adjustments	<u>\$285,802</u>	<u>\$314,544</u>	<u>\$286,039</u>
FUND BALANCE	<u>\$176,591</u>	<u>\$151,523</u>	<u>\$154,960</u>
Reserve for economic uncertainties	176,591	151,523	154,960
<b>3329 Mobilehome Dispute Resolution Fund<sup>s</sup></b>			
BEGINNING BALANCE	<u>\$1,877</u>	<u>\$4,574</u>	<u>\$4,407</u>
Adjusted Beginning Balance	\$1,877	\$4,574	\$4,407
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	3,754	3,754	3,754
Transfers and Other Adjustments			
Loan from Mobilehome Dispute Resolution Fund (3329) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-168	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,754</u>	<u>\$3,586</u>	<u>\$3,754</u>
Total Resources	<u>\$5,631</u>	<u>\$8,160</u>	<u>\$8,161</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2240 Department of Housing and Community Development (State Operations)	1,057	3,753	3,921
Total Expenditures and Expenditure Adjustments	<u>\$1,057</u>	<u>\$3,753</u>	<u>\$3,921</u>
FUND BALANCE	<u>\$4,574</u>	<u>\$4,407</u>	<u>\$4,240</u>
Reserve for economic uncertainties	4,574	4,407	4,240

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS †**

	<u>Positions</u>			<u>Expenditures</u>		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	876.0	909.0	910.0	\$69,475	\$72,199	\$72,221
<b>Salary and Other Adjustments</b>	-51.5	15.0	25.0	-3,615	3,118	2,634
<b>Workload and Administrative Adjustments</b>						
<b>Housing Law Assistance</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	209
Atty IV	-	-	4.0	-	-	573
Housing & Community Develmt Spec I	-	-	2.0	-	-	153
Housing & Community Develmt Spec II	-	-	4.0	-	-	336
Staff Svcs Mgr I	-	-	1.0	-	-	82
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	90
Staff Svcs Mgr III	-	-	1.0	-	-	105
<b>Workload Resources (Various Legislation)</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	1.5	-	-	105
Atty III (Limited Term 06-30-2023)	-	-	0.5	-	-	65
Housing & Community Develmt Rep II (Limited Term 06-30-2023)	-	-	2.0	-	-	146

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**2240 Department of Housing and Community Development - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Housing & Community Develmt Spec I (Limited Term 06-30-2023)	-	-	1.0	-	-	76
Housing & Community Develmt Spec II (Limited Term 06-30-2023)	-	-	1.0	-	-	84
Info Tech Spec I (Limited Term 06-30-2022)	-	-	1.0	-	-	83
Office Techn (Gen) (Limited Term 06-30-2023)	-	-	1.0	-	-	42
Research Data Spec II (Limited Term 06-30-2023)	-	-	1.0	-	-	84
Staff Svcs Analyst (Gen) (Limited Term 06-30-2022)	-	-	0.5	-	-	27
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2023)	-	-	1.0	-	-	90
Staff Svcs Mgr III (Limited Term 06-30-2022)	-	-	1.0	-	-	107
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>27.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,457</b>
<b>Totals, Adjustments</b>	<b>-51.5</b>	<b>15.0</b>	<b>52.5</b>	<b>\$-3,615</b>	<b>\$3,118</b>	<b>\$5,091</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>824.5</b>	<b>924.0</b>	<b>962.5</b>	<b>\$65,860</b>	<b>\$75,317</b>	<b>\$77,312</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
1700 Department of Real Estate	307.0	307.0	314.0	\$56,518	\$52,752	\$56,707
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>307.0</b>	<b>307.0</b>	<b>314.0</b>	<b>\$56,518</b>	<b>\$52,752</b>	<b>\$56,707</b>
<b>FUNDING</b>		<b>2019-20*</b>		<b>2020-21*</b>		<b>2021-22*</b>
0317 Real Estate Fund		\$55,883		\$52,117		\$56,072
0995 Reimbursements		435		435		435
3295 Education and Research Account		200		200		200
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$56,518</b>		<b>\$52,752</b>		<b>\$56,707</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Licensing Information Section - Call Workload	\$-	\$-	-	\$-	\$414	5.0
• Accounting Workload Resources	-	-	-	-	125	2.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$539</b>	<b>7.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	173	-	-	173	-
• Section 3.90 Employee Compensation Reduction	-	-3,427	-	-	-	-
• Salary Adjustments	-	929	-	-	929	-
• Benefit Adjustments	-	119	-	-	108	-
• Retirement Rate Adjustments	-	-561	-	-	-561	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-2,767</b>	<b>-</b>	<b>\$-</b>	<b>\$649</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-2,767</b>	<b>-</b>	<b>\$-</b>	<b>\$1,188</b>	<b>7.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-2,767</b>	<b>-</b>	<b>\$-</b>	<b>\$1,188</b>	<b>7.0</b>

**PROGRAM DESCRIPTIONS**

1700 - DEPARTMENT OF REAL ESTATE

The Department of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications, and makes sure 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 †**

		2019-20*	2020-21*	2021-22*
<b>PROGRAM REQUIREMENTS</b>				
<b>1700</b>	<b>DEPARTMENT OF REAL ESTATE</b>			
<b>State Operations:</b>				
0317	Real Estate Fund	\$55,883	\$52,117	\$56,072
0995	Reimbursements	435	435	435
3295	Education and Research Account	200	200	200
<b>Totals, State Operations</b>		<b>\$56,518</b>	<b>\$52,752</b>	<b>\$56,707</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		56,518	52,752	56,707
<b>Totals, Expenditures</b>		<b>\$56,518</b>	<b>\$52,752</b>	<b>\$56,707</b>

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## 2320 Department of Real Estate - Continued

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### EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	307.0	307.0	307.0	\$22,551	\$22,999	\$22,999
Other Adjustments	-	-	7.0	-	-1,572	1,212
<b>Net Totals, Salaries and Wages</b>	<b>307.0</b>	<b>307.0</b>	<b>314.0</b>	<b>\$22,551</b>	<b>\$21,427</b>	<b>\$24,211</b>
Staff Benefits	-	-	-	13,613	12,419	13,482
<b>Totals, Personal Services</b>	<b>307.0</b>	<b>307.0</b>	<b>314.0</b>	<b>\$36,164</b>	<b>\$33,846</b>	<b>\$37,693</b>
OPERATING EXPENSES AND EQUIPMENT				\$20,354	\$18,906	\$19,014
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$56,518</b>	<b>\$52,752</b>	<b>\$56,707</b>

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### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0317 Real Estate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,883	\$54,884	\$56,072
Allocation for Employee Compensation	-	929	-
Allocation for Other Post-Employment Benefits	-	173	-
Allocation for Staff Benefits	-	119	-
Section 3.60 Pension Contribution Adjustment	-	-561	-
Section 3.90 Employee Compensation Reduction	-	-3,427	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,883</b>	<b>\$52,117</b>	<b>\$56,072</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$435	\$435	\$435
<b>TOTALS, EXPENDITURES</b>	<b>\$435</b>	<b>\$435</b>	<b>\$435</b>
<b>3295 Education and Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$200	\$200
<b>TOTALS, EXPENDITURES</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$56,518</b>	<b>\$52,752</b>	<b>\$56,707</b>

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

	2019-20*	2020-21*	2021-22*
<b>0317 Real Estate Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$39,910	\$41,478	\$30,491
Adjusted Beginning Balance	\$39,910	\$41,478	\$30,491
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127000 Real Estate - Examination Fees	4,161	3,895	4,163
4127200 Real Estate - License Fees	35,769	33,805	35,582
4128000 Subdivision Filing Fees	8,328	7,839	8,334
4129400 Other Regulatory Licenses and Permits	178	173	178
4140000 Document Sales	13	12	13
4143500 Miscellaneous Services to the Public	171	131	171
4151000 Interest Income - Other Loans	4,625	-	-
4163000 Investment Income - Surplus Money Investments	438	651	509
4171100 Cost Recoveries - Other	897	1,225	898
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	11	9
4172500 Miscellaneous Revenue	14	42	14
4173000 Penalty Assessments - Other	699	609	699
4173500 Settlements and Judgments - Other	-	8	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Real Estate Fund (0317), per Item 2320-011-0317 Budget Act of 2002.	10,900	-	-
Total Revenues, Transfers, and Other Adjustments	\$66,202	\$48,401	\$50,570
Total Resources	\$106,112	\$89,879	\$81,061
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	238	248	267
2320 Department of Real Estate (State Operations)	55,883	52,117	56,072
8880 Financial Information System for California (State Operations)	-7	-	-
9892 Supplemental Pension Payments (State Operations)	5,251	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,269	7,023	4,438
Total Expenditures and Expenditure Adjustments	\$64,634	\$59,388	\$60,777
FUND BALANCE	\$41,478	\$30,491	\$20,284
Reserve for economic uncertainties	41,478	30,491	20,284
<b>3295 Education and Research Account<sup>s</sup></b>			
BEGINNING BALANCE	\$725	\$725	\$725
Adjusted Beginning Balance	\$725	\$725	\$725
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127200 Real Estate - License Fees	200	200	200
Total Revenues, Transfers, and Other Adjustments	\$200	\$200	\$200
Total Resources	\$925	\$925	\$925
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2320 Department of Real Estate (State Operations)	200	200	200
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	28
Total Expenditures and Expenditure Adjustments	\$200	\$200	\$228
FUND BALANCE	\$725	\$725	\$697
Reserve for economic uncertainties	725	725	697

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**2320 Department of Real Estate - Continued**

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**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	307.0	307.0	307.0	\$22,551	\$22,999	\$22,999
<b>Salary and Other Adjustments</b>	-	-	-	-	-1,572	929
<b>Workload and Administrative Adjustments</b>						
<b>Accounting Workload Resources</b>						
Accounting Officer (Spec)	-	-	1.0	-	-	-
Sr Accounting Officer (Spec)	-	-	1.0	-	-	70
<b>Licensing Information Section - Call Workload</b>						
Program Techn II	-	-	5.0	-	-	213
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>7.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$283</b>
<b>Totals, Adjustments</b>	-	-	<b>7.0</b>	<b>\$-</b>	<b>\$-1,572</b>	<b>\$1,212</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>307.0</b>	<b>307.0</b>	<b>314.0</b>	<b>\$22,551</b>	<b>\$21,427</b>	<b>\$24,211</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.