The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 240 classifications involving approximately 2.5 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

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

There are currently seven bureaus and one certification program under the direct oversight of the DCA.

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

3-YR EXPENDITURES AND PERSONNEL YEARS

		Per	sonnel Ye	ars	Expenditures			
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
23	Arbitration Certification Program	9.4	7.6	7.6	\$953	\$1,098	\$1,107	
24	Hearing Aid Dispensers Bureau	3.2	-	-	792	-	-	
25	Bureau of Security and Investigative Services	54.2	50.2	50.7	9,665	11,336	11,865	
27	Bureau for Private Postsecondary Education	-	55.8	55.8	18	10,160	9,368	
28	Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	14.5	41.9	41.9	1,939	7,108	7,781	
31	Bureau of Automotive Repair	632.0	596.2	600.2	153,724	182,192	195,798	
34	Bureau of Home Furnishings and Thermal Insulation	29.6	-	-	3,790	-	-	
35.02	Distributed Consumer Affairs Administration	-	-	-	-58,411	-67,364	-71,088	
35.10	Consumer Affairs Administration	629.3	605.5	609.4	58,779	68,175	71,919	
37	Telephone Medical Advice Services Bureau	0.7	0.9	0.9	62	145	148	
38	Cemetery and Funeral Bureau	24.0	21.2	18.5	3,147	4,006	4,149	
39	Bureau of Naturopathic Medicine	1.0	-	-	114	-	-	
89	Professional Fiduciaries Bureau	0.9	1.6	1.6	237	282	308	
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	1,398.8	1,380.9	1,386.6	\$174,809	\$217,138	\$231,355	
FUND	ING				2009-10*	2010-11*	2011-12*	
0166	Certification Account, Consumer Affairs Fund				\$953	\$1,098	\$1,107	
0208	Hearing Aid Dispensers Account of the Speech-Langua	ge Patholo	gy and Au	diology	789	-	-	
	Fund							
0239	Private Security Services Fund				8,394	9,930	10,691	
0305	Private Postsecondary Education Administration Fund				18	8,160	7,368	
0325	Electronic and Appliance Repair Fund				1,918	2,481	3,027	
0421	Vehicle Inspection and Repair Fund				97,393	105,519	110,764	
0459	Telephone Medical Advice Services Fund				62	145	148	
0582	High Polluter Repair or Removal Account				55,456	59,839	43,480	
0717	Cemetery Fund, Professions and Vocations Fund				1,817	2,247	2,323	
0750	State Funeral Directors and Embalmers Fund, Profession	ons and Vo	cations Fu	nd	1,322	1,628	1,695	
0752	Bureau of Home Furnishings and Thermal Insulation Fu	ınd			3,760	4,609	4,736	
0769	Private Investigator Fund				769	890	658	
0960	Student Tuition Recovery Fund				-	2,000	2,000	
0995	Reimbursements				1,808	1,594	1,614	
3069	Naturopathic Doctor's Fund				113	-	-	
3108	Professional Fiduciary Fund				237	282	308	
3122	Enhanced Fleet Modernization Subaccount, High Pollut	er Remova	al and Repa	air Account	-	16,716	41,436	

^{*} Dollars in thousands, except in Salary Range.

 FUNDING
 2009-10*
 2010-11*
 2011-12*

 TOTALS, EXPENDITURES, ALL FUNDS
 \$174,809
 \$217,138
 \$231,355

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

23-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

24-Hearing Aid Dispensers Bureau:

Business and Professions Code, Division 2, Chapter 7.5.

25-Bureau of Security and Investigative Services:

Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

27-Bureau for Private Postsecondary Education:

Education Code, Division 10, Chapters 8 and 8.5.

28-Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation:

Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3.

31-Bureau of Automotive Repair:

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

35.10.010-Administrative and Information Services Division:

Business and Professions Code Section 201.

35.10.015-Office of Public Affairs:

Business and Professions Code Section 310.

35.10.020-Consumer and Community Relations Division:

Business and Professions Code Sections 325-326.

35.10.025-Division of Investigation:

Business and Professions Code Sections 159.5-160.

35.10.035-Consumer and Client Services Division:

Business and Professions Code Sections 201, 310, and 325-326.

37-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

38-Cemetery and Funeral Bureau:

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

39-Bureau of Naturopathic Medicine:

Business and Professions Code, Division 2, Chapter 8.2.

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

^{*} Dollars in thousands, except in Salary Range.

DETAILED BUDGET ADJUSTMENTS

DETAILED BODGET ABOOGTMENTO		2010-11*			2011-12*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
 Legislative BCP for AB 787 CAP Funding 	\$-	\$-	-	\$-	\$14,464	4.1
Realignment and Augmentation						
 BreEZe Funding Reappropriation 	-	-147	-	-	252	-
Various Programs - Baseline Funding Reduction		=	-	-	-500	<u> </u>
Totals, Workload Budget Change Proposals	\$-	-\$147	-	\$-	\$14,216	4.1
Other Workload Budget Adjustments						
Employee Compensation Adjustments	\$-	-\$6,903	-	\$-	-\$424	-
Retirement Rate Adjustment	-	1,708	-	-	1,708	-
One Time Cost Reductions	-	-	=	-	-203	-
Full Year Cost of New/Expanded Programs	-	-	-	-	2,215	-
Carryover/Reappropriation	-	397	-	=	-165	=
Miscellaneous Adjustments	-	-3,800	-	-	-11,358	-
Workforce Cap Adjustment		-3,804	-	-	-4,318	=
Totals, Other Workload Budget Adjustments	\$-	-\$12,402	-	\$-	-\$12,545	
Totals, Workload Budget Adjustments	\$ -	-\$12,549	-	\$-	\$1,671	4.1
Totals, Budget Adjustments	\$-	-\$12,549	-	\$-	\$1,671	4.1

PROGRAM DESCRIPTIONS

23 - ARBITRATION CERTIFICATION PROGRAM

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

24 - HEARING AID DISPENSERS BUREAU

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

Effective January 1, 2010, the Bureau was abolished and the duties of the Bureau were transferred to the Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board pursuant to Chapter 309, Statutes of 2009 (AB 1535).

25 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

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

27 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The former Bureau for Private Postsecondary and Vocational Education became inoperative on July 1, 2007. Chapter 67, Statutes of 2007 (AB 1525) provided the Department of Consumer Affairs (Department) limited, interim-operation authority until January 31, 2008. The passage of Chapter 635, Statutes of 2007 (SB 45) extended that period to July 1, 2008. For approximately two years, the Department operated under informal agreements with the private postsecondary institutions until Chapter 310, Statutes of 2009 (AB 48) created a new California Private Postsecondary Education Act that reinstated the Bureau for Private Postsecondary Education (Bureau) effective January 1, 2010.

The Bureau 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.

28 - BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS, AND THERMAL INSULATION

Effective October 23, 2009, Chapter 18, Statutes of 2009, (AB X4 20) combined the Bureau of Electronic and Appliance

^{*} Dollars in thousands, except in Salary Range.

Repair and the Bureau of Home Furnishings and Thermal Insulation into a single bureau, the Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation (Bureau).

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

31 - 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 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.

35 - CONSUMER AFFAIRS ADMINISTRATION

35.10.025 - Division of Investigation:

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

35.10.035 - Consumer and Client Services Division:

Effective July 1, 2010, the Consumer and Client Services Division includes the following three divisions:

The Administrative and Information 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 Office of Public Affairs serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders.

The Consumer and Community Relations Division is responsible for operation of the Consumer Information Center and the Complaint Resolution Program. The Consumer Information Center, through its toll-free telephone number, operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources. The Center also responds to written correspondence and conducts outreach to inform and protect consumers about marketplace trends and represents consumer interests at local, state, and federal levels. The Complaint Resolution Program mediates consumer complaints against licensees and registrants regulated by the bureaus of the Department of Consumer Affairs, participates in statewide consumer outreach at fairs and other community events, and conducts informational presentations for community and civic groups, schools, and other interested groups.

37 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

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

38 - CEMETERY AND FUNERAL BUREAU

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

39 - BUREAU OF NATUROPATHIC MEDICINE

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

Effective October 23, 2009, the Bureau was abolished and the duties of the Bureau were transferred to the Osteopathic

^{*} Dollars in thousands, except in Salary Range.

Medical Board of California pursuant to Chapter 18, Statutes of 2009 (AB X4 20).

89 - PROFESSIONAL FIDUCIARIES BUREAU

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

DETA	AILED EXPENDITURES BY PROGRAM	2009-10*	2010-11*	2011-12*
	PROGRAM REQUIREMENTS			
23	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$953	\$1,098	\$1,107
	Totals, State Operations	\$953	\$1,098	\$1,107
	PROGRAM REQUIREMENTS			
24	HEARING AID DISPENSERS BUREAU			
	State Operations:			
0208	Hearing Aid Dispensers Account of the Speech-	\$789	\$-	\$-
	Language Pathology and Audiology Fund			
0995	Reimbursements	3		
	Totals, State Operations	\$792	\$-	\$-
	PROGRAM REQUIREMENTS			
25	BUREAU OF SECURITY AND INVESTIGATIVE			
	SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$8,394	\$9,930	\$10,691
0769	Private Investigator Fund	769	890	658
0995	Reimbursements	502	516	516
	Totals, State Operations	\$9,665	\$11,336	\$11,865
	ELEMENT REQUIREMENTS			
25.10	Bureau of Security and Investigative Services,	\$8,888	\$10,430	\$11,191
	Private Security Services Program			
	State Operations:			
0239	Private Security Services Fund	8,394	9,930	10,691
0995	Reimbursements	494	500	500
25.20	Private Investigators Program	\$777	\$906	\$674
	State Operations:			
0769	Private Investigator Fund	769	890	658
0995	Reimbursements	8	16	16
	PROGRAM REQUIREMENTS			
27	Bureau for Private Postsecondary Education			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	18	8,160	7,368
	Totals, State Operations	\$18	\$8,160	\$7,368
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$-	\$2,000	\$2,000
	Totals, Local Assistance	\$-	\$2,000	\$2,000
	ELEMENT REQUIREMENTS			
27.30	Student Tuition Recovery Program	\$-	\$2,000	\$2,000

^{*} Dollars in thousands, except in Salary Range.

		2009-10*	2010-11*	2011-12*
0960	Student Tuition Recovery Fund	-	2,000	2,000
	PROGRAM REQUIREMENTS			
28	BUREAU OF ELECTRONIC AND APPLIANCE			
	REPAIR, HOME FURNISHINGS AND THERMAL			
	INSULATION			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$1,918	\$2,481	\$3,027
0752	Bureau of Home Furnishings and Thermal Insulation Fund	-	4,609	4,736
0995	Reimbursements	21	18	18
	Totals, State Operations	\$1,939	\$7,108	\$7,781
	ELEMENT REQUIREMENTS			
28.10	ELECTRONIC AND APPLIANCE REPAIR	\$1,939	\$2,494	\$3,045
	State Operations:			
0325	Electronic and Appliance Repair Fund	1,918	2,481	3,027
0995	Reimbursements	21	13	18
28.20	HOME FURNISHINGS AND THERMAL INSULATION	\$-	\$4,614	\$4,736
	State Operations:			
0752	Bureau of Home Furnishings and Thermal Insulation	-	4,609	4,736
	Fund			
0995	Reimbursements	-	5	-
	PROGRAM REQUIREMENTS			
31	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$97,393	\$105,519	\$110,764
0582	High Polluter Repair or Removal Account	55,456	59,839	43,480
3122	Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	-	16,716	41,436
0995	Reimbursements	875	118	118
	Totals, State Operations	\$153,724	\$182,192	\$195,798
	ELEMENT REQUIREMENTS			
31.10	Automotive Repair and Smog Check Programs	\$98,268	\$105,637	\$110,882
	State Operations:			
0421	Vehicle Inspection and Repair Fund	97,393	105,519	110,764
0995	Reimbursements	875	118	118
31.20	Vehicle Repair Assistance and Retirement Program	\$55,456	\$59,839	\$43,480
	State Operations:			
0582	High Polluter Repair or Removal Account	55,456	59,839	43,480
31.30	Off-Cycle Vehicle Retirement Program	\$-	\$16,716	\$41,436
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High	-	16,716	41,436
	Polluter Removal and Repair Account			
	PROGRAM REQUIREMENTS			
34	BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION			
	State Operations:			
0752	Bureau of Home Furnishings and Thermal Insulation	\$3,760	\$-	\$-
	Fund			
0995	Reimbursements	30	-	-

^{*} Dollars in thousands, except in Salary Range.

Totals, State Operations 3,989 8,989 PROGRAM REQUIREMENTS State Operations			2009-10*	2010-11*	2011-12*
State Operations		Totals, State Operations	\$3,790	\$-	\$-
State Operations: \$368		PROGRAM REQUIREMENTS			
0995 Reimbursements \$368 \$811 \$831 Totals, State Operations \$368 \$811 \$831 ELEMENT REQUIREMENTS 35.10. 010 Administrative and Information Division 39,611 \$3,611 \$3,611 \$3,611 \$3,611 \$3,611 \$3,610 \$3,611 \$3,611 \$3,612<	35	CONSUMER AFFAIRS ADMINISTRATION			
Totals, State Operations		State Operations:			
	0995	Reimbursements	\$368	\$811	\$831
35.10. 010 Administrative and Information Division 39.611 <td< td=""><td></td><td>Totals, State Operations</td><td>\$368</td><td>\$811</td><td>\$831</td></td<>		Totals, State Operations	\$368	\$811	\$831
35.10. 015 Public Affairs 85.8 -		ELEMENT REQUIREMENTS			
35.10. 020 Consumer and Community Empowerment Division 9,933 - 56.466 58.666 58.666 58.666 58.666 58.666 58.666 58.666 58.666 58.666 58.666 58.666 58.669 3.350 8.990 3.510 30.00 DCA Workers Compensation 1,005 3,350 4.263 3.502 010 Distributed Administrative and Information Division 39,262 -	35.10.	010 Administrative and Information Division	39,611	-	=
35.10. 035 Consumer and Client Services Division 5,6456 5,866 35.10. 025 Division of Investigation 7,372 8,369 8,990 35.10. 030 DCA Workers Compensation 1,005 3,502 1 35.02. 010 Distributed Administrative and Information Division 39,262 1 - 35.02. 020 Distributed Consumer and Community 8,57 1 - 45.02. 020 Distributed Consumer and Client Services Division 7,364 -5,56,41 -57,835 35.02. 030 Distributed Consumer and Client Services Division 7,364 -8,369 -8,990 35.02. 030 Distributed Consumer and Client Services Division 7,364 -8,369 -8,990 35.02. 030 Distributed Consumer and Client Services Division 7,364 -8,369 -8,990 35.02. 030 Distributed Consumer and Client Services Division 7,364 -8,369 -8,990 35.02. 030 Distributed Consumer and Client Services Division 7,364 -8,369 -8,990 35.02. 030 Distributed Consumer and Client Services Division 7,364 -8,369 -8,990 35.02. 030 Distributed Consumer and Client Services Division 1,002 -8,200 -8,20	35.10.	015 Public Affairs	858	-	-
35.10. 025 Division of Investigation 7,372 8,369 8,990 35.10. 030 DCA Workers Compensation 1,005 3,350 4,263 35.02. 010 Distributed Administrative and Information Division -897.62 - - 35.02. 015 Distributed Consumer and Community -9,923 - - 35.02. 025 Distributed Consumer and Client Services Division - -55,645 -57,835 35.02. 035 Distributed Consumer and Client Services Division - -55,645 -57,835 35.02. 035 Distributed Division of Investigation - - -55,645 -57,835 35.02. 035 Distributed DCA Workers Compensation - -1,005 -3,350 -4,689 35.02. 035 Distributed DCA Workers Compensation - -1,005 -3,350 -4,689 35.02. 035 Distributed DCA Workers Compensation - -1,005 -3,350 -4,689 35.02. 025 Distributed Advice Services Fund	35.10.	020 Consumer and Community Empowerment Division	9,933	-	-
35.10. 030 DCA Workers Compensation 1,005 3,360 4,263 35.02. 010 Distributed Administrative and Information Division 38,262 - - 35.02. 150 Distributed Public Affairs 8,967 - - 35.02. 200 Distributed Consumer and Community -9,923 - - 35.02. 205 Distributed Consumer and Client Services Division -7,34 8,369 -8,990 35.02. 205 Distributed Dox Workers Compensation -7,005 -3,350 -4,263 750.2. 205 Distributed Dox Workers Compensation -1,005 -3,350 -4,263 750.2. 205 Distributed Dox Workers Compensation -7,044 -8,369 -8,990 35.02. 301 Distributed Dox Workers Compensation -7,005 -3,350 -4,263 PROGRAM REQUIREMENTS TELEPHONE MEDICAL ADVICE SERVICES BUREAU TELEPHONE MEDICAL ADVICE SERVICES BUREAU TELEPHONE MEDICAL ADVICE SERVICES BUREAU State Operations \$1,22 \$1,42 \$1,42 Telephone Medica	35.10.	035 Consumer and Client Services Division	-	56,456	58,666
35.02. 010 Distributed Administrative and Information Division -39,262 - - 35.02. 015 Distributed Public Affairs -867 - - 35.02. 020 Distributed Consumer and Community -9,923 - - 35.02. 035 Distributed Consumer and Client Services Division -7,564 -8,369 -8,990 35.02. 035 Distributed Dock Workers Compensation -7,364 -8,369 -8,990 35.02. 036 Distributed Dock Workers Compensation -7,364 -8,369 -8,990 35.02. 037 Distributed Dock Workers Compensation -7,364 -8,369 -8,990 35.02. 038 Distributed Dock Workers Compensation -7,364 -8,369 -8,990 35.02. 039 Distributed Dock Workers Compensation -7,364 -8,369 -8,990 35.02. 039 Distributed Dock Workers Compensation -7,364 -8,369 -8,990 35.02. 039 Distributed Oxforkers Compensation -7,062 -4,262 -4,262 35.02. 039 Distributed Dock Workers Compensation -862 -8148 -8148 -8148 -8148 -8148 -8148 -8148 -8148 -8148 -8148	35.10.	025 Division of Investigation	7,372	8,369	8,990
35.02. 015 Distributed Public Affairs -857 - 35.02. 020 Distributed Consumer and Community -9,923 - - a. Empowement Division - -55,645 -57,835 35.02. 035 Distributed Consumer and Client Services Division - -5,5645 -57,835 35.02. 030 Distributed DcA Workers Compensation -1,005 -3,350 -4,263 35.02. 030 Distributed DcA Workers Compensation -1,005 -3,350 -4,263 PROGRAM REQUIREMENTS TELEPHONE MEDICAL ADVICE SERVICES BUREAU	35.10.	030 DCA Workers Compensation	1,005	3,350	4,263
35.02. 020 Distributed Consumer and Community Empowerment Division -9,923 - -55,645 -57,835 35.02. 035 Distributed Consumer and Client Services Division - -55,645 -57,835 35.02. 035 Distributed DCA Workers Compensation -1,005 -3,350 -4,263 PROGRAM REQUIREMENTS TELEPHONE MEDICAL ADVICE SERVICES BUREAU State Operations: Totals, State Operations \$62 \$145 \$148 Totals, State Operations \$62 \$145 \$148 PROGRAM REQUIREMENTS State Operations CEMETERY AND FUNERAL BUREAU State Operations Office Control Professions and Vocations Fund \$1,817 \$2,247 \$2,323 Office Control Professions and Vocations Fund \$1,817 \$4,006 \$4,149 Office Control Professions and Vocations Fund \$1,817 \$2,247 \$2,323 Office Control Professions and Vocations Fund \$1,817 \$2,366 \$2,442 Off	35.02.	010 Distributed Administrative and Information Division	-39,262	-	-
Empowerment Division	35.02.	015 Distributed Public Affairs	-857	-	-
35.02. 035 Distributed Consumer and Client Services Division - 55,645 -57,835 35.02. 025 Distributed Division of Investigation -7,364 -8,369 -8,909 35.02. 030 Distributed DCA Workers Compensation -1,005 -3,305 -4,268 PROGRAM REQUIREMENTS 37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU State Operations: 0459 Telephone Medical Advice Services Fund \$62 \$145 \$148 Totals, State Operations \$62 \$145 \$148 PROGRAM REQUIREMENTS State Operations State Operations State Operations \$1,817 \$2,247 \$2,323 7070 State Funeral Directors and Embalmers Fund, 1,322 \$1,628 \$1,419 Professions and Vocations Fund \$1,817 \$2,247 \$2,224 State Operations State Operations: 935 Reimbursements \$1,819 \$2,366 \$2,442 945 Reimbursements \$1,817 \$2,227 \$2,224 95 Reimbursements \$1,819	35.02.	020 Distributed Consumer and Community	-9,923	-	-
35.02. 025 Distributed Division of Investigation -7,364 -8,369 -3,990 35.02. 030 Distributed DCA Workers Compensation -1,005 -3,350 -4,263 PROGRAM REQUIREMENTS TELEPHONE MEDICAL ADVICE SERVICES BUREAU State Operations Telephone Medical Advice Services Fund \$62 \$145 \$148 Totals, State Operations \$62 \$145 \$148 PROGRAM REQUIREMENTS State Operations CEMETERY AND FUNERAL BUREAU State Operations State Operations State Operations Professions and Vocations Fund \$1,817 \$2,247 \$2,323 Operations ELEMENT REQUIREMENTS 33.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: Operations: Operations: Operations: Operations: State Operations Operations		Empowerment Division			
3.0.0. 3.0.0 1.0	35.02.	035 Distributed Consumer and Client Services Division	-	-55,645	-57,835
PROGRAM REQUIREMENTS TELEPHONE MEDICAL ADVICE SERVICES BUREAU State Operations: 57 TELEPHONE MEDICAL ADVICE SERVICES BUREAU State Operations: 58 Telephone Medical Advice Services Fund \$62 \$145 \$148 Totals, State Operations \$62 \$145 \$148 PROGRAM REQUIREMENTS State Operations: OFFICE OF MEDICAL BUREAU State Operations \$1,817 \$2,247 \$2,323 OFFICE OPERATION FUND, Professions and Vocations Fund \$1,817 \$2,247 \$2,323 OFFICE OPERATIONS FUND \$1,817 \$4,006 \$4,149 Professions and Vocations Fund \$1,819 \$2,366 \$2,442 State Operations \$1,819 \$2,366 \$2,442 State Operations 1,817 \$2,247 \$2,323 OPEN ELEMENT REQUIREMENTS 1,819 \$2,366 \$2,442 State Operations: 1,817 \$2,247 \$2,323 OPEN ELEMENT REQUIREMENTS <td>35.02.</td> <td>025 Distributed Division of Investigation</td> <td>-7,364</td> <td>-8,369</td> <td>-8,990</td>	35.02.	025 Distributed Division of Investigation	-7,364	-8,369	-8,990
TelePHONE MEDICAL ADVICE SERVICES BUREAU State Operations: State Operations: State Operations: State Operations Sta	35.02.	030 Distributed DCA Workers Compensation	-1,005	-3,350	-4,263
State Operations: \$160 perations \$62 \$145 \$148 Totals, State Operations \$160 perations \$148 PROGRAM REQUIREMENTS State Operations Usate Operations State Operations Fund \$1,817 \$2,247 \$2,323 0750 State Funeral Directors and Embalmers Fund, professions and Vocations Fund 1,322 1,628 1,695 Professions and Vocations Fund 3,817 \$4,006 \$4,149 Professions and Vocations Fund 3,817 \$4,006 \$4,149 Professions and Vocations Fund 3,817 \$4,006 \$4,149 State Operations \$3,817 \$4,006 \$4,449 State Operations \$1,819 \$2,366 \$2,442 State Operations \$1,819 \$2,366 \$2,442 State Operations \$1,817 \$2,247 \$2,323 995 Reimbursements \$2 \$1,922 \$1,922 \$1,922 \$1,922 \$1,922 \$1,922 \$1,922 \$1,922 \$1,922		PROGRAM REQUIREMENTS			
0459 Telephone Medical Advice Services Fund Totals, State Operations PROGRAM REQUIREMENTS \$62 \$145 \$148 38 CEMETERY AND FUNERAL BUREAU State Operations: 0717 Cemetery Fund, Professions and Vocations Fund Professions Professions Fund Professions Professions Fund Professions Profe	37	TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
Totals, State Operations \$62 \$145 \$148 PROGRAM REQUIREMENTS		State Operations:			
PROGRAM REQUIREMENTS 38 CEMETERY AND FUNERAL BUREAU State Operations: 0717 Cemetery Fund, Professions and Vocations Fund \$1,817 \$2,247 \$2,323 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,698 0795 Reimbursements 8 131 131 Totals, State Operations \$3,147 \$4,006 \$4,149 ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,628 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,628 0750 State Operations: 6	0459	Telephone Medical Advice Services Fund	\$62	\$145	\$148
CEMETERY AND FUNERAL BUREAU State Operations: 0717 Cemetery Fund, Professions and Vocations Fund \$1,817 \$2,247 \$2,323 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 8 131 131 Totals, State Operations \$3,147 \$4,006 \$4,49 ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 6 12 1 PROGRAM REQUIREMENTS 8 1		Totals, State Operations	\$62	\$145	\$148
State Operations: 0717 Cemetery Fund, Professions and Vocations Fund \$1,817 \$2,247 \$2,323 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0952 Reimbursements 8 131 131 Totals, State Operations \$3,147 \$4,006 \$4,149 ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0750 Reimbursements 6 1 1 2 0750 Reimbursements 6 1 1 <td< td=""><td></td><td>PROGRAM REQUIREMENTS</td><td></td><td></td><td></td></td<>		PROGRAM REQUIREMENTS			
0717 Cemetery Fund, Professions and Vocations Fund \$1,817 \$2,247 \$2,382 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Professions and Vocations Fund 8 131 131 0995 ELEMENT REQUIREMENTS \$3,147 \$4,006 \$4,149 State Operations State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.0 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 38.0 Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 9095 Reimbursements 6 1 1 1 9095 Reimbursements 6 1 1 1 9095 Reimbursements 6 1 1 1 9095 Reimbursements 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	38	CEMETERY AND FUNERAL BUREAU			
State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,698 Professions and Vocations Fund 8 Binbursements 131 131 Totals, State Operations \$3,147 \$4,006 \$4,149 ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0895 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0995 Reimbursements 6 1 1 1 2 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 2 1 2 1 1 2 1 2 1 6 1 2 1 2 1 2 1 2 2 3 3 <td></td> <td>State Operations:</td> <td></td> <td></td> <td></td>		State Operations:			
Professions and Vocations Fund 8 minbursements 131 131 Totals, State Operations \$3,147 \$4,006 \$4,149 ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 095 Reimbursements 1,817 \$2,247 \$2,323 995 Reimbursements \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,323 \$1,817 \$2,247 \$2,247 \$2,247 \$2,247 \$2,247	0717	Cemetery Fund, Professions and Vocations Fund	\$1,817	\$2,247	\$2,323
0995 Reimbursements 8 131 131 Totals, State Operations \$3,147 \$4,006 \$4,149 ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 095 Reimbursements 1,322 1,628 1,695 Professions and Vocations Fund 1 3 1,628 1,695 PROGRAM REQUIREMENTS 3 1 1 2 1 309 Naturopathic Doctor's Fund \$113 \$- \$- 309 Reimbursements \$11 \$- \$- 300 Naturopathic Doctor's Fund \$11 \$- \$- 300 Reimbursements </td <td>0750</td> <td>State Funeral Directors and Embalmers Fund,</td> <td>1,322</td> <td>1,628</td> <td>1,695</td>	0750	State Funeral Directors and Embalmers Fund,	1,322	1,628	1,695
Totals, State Operations \$3,147 \$4,006 \$4,149		Professions and Vocations Fund			
ELEMENT REQUIREMENTS 38.10 Cemetery Program \$1,819 \$2,366 \$2,442 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 Professions and Vocations Fund 6 12 12 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: \$113 \$- \$- 3069 Naturopathic Doctor's Fund \$113 \$- \$- 6095 Reimbursements 1 - - -	0995	Reimbursements	8	131	131
38.10 State Operations: \$1,819 State Operations: \$2,366 State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program State Operations: \$1,328 \$1,640 \$1,707 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 \$1,628 \$1,695 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 1 - - -		Totals, State Operations	\$3,147	\$4,006	\$4,149
State Operations: 0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 6 12 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 3069 Reimbursements 1 - - - -		ELEMENT REQUIREMENTS			
0717 Cemetery Fund, Professions and Vocations Fund 1,817 2,247 2,323 0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 6 12 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 3069 Reimbursements 1 1 - - -	38.10	Cemetery Program	\$1,819	\$2,366	\$2,442
0995 Reimbursements 2 119 119 38.20 Funeral Directors and Embalmers Program \$1,328 \$1,640 \$1,707 State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -		State Operations:			
38.20 Funeral Directors and Embalmers Program State Operations: \$1,328 \$1,640 \$1,707 0750 State Operations: 1,322 1,628 1,695 Professions and Vocations Fund 6 12 12 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 5 5 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: \$113 \$- \$- 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -	0717	Cemetery Fund, Professions and Vocations Fund	1,817	2,247	2,323
State Operations: 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 5 5 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -	0995	Reimbursements	2	119	119
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund 1,322 1,628 1,695 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -	38.20	Funeral Directors and Embalmers Program	\$1,328	\$1,640	\$1,707
Professions and Vocations Fund 0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -		State Operations:			
0995 Reimbursements 6 12 12 PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -	0750	State Funeral Directors and Embalmers Fund,	1,322	1,628	1,695
PROGRAM REQUIREMENTS 39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -		Professions and Vocations Fund			
39 BUREAU OF NATUROPATHIC MEDICINE State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -	0995	Reimbursements	6	12	12
State Operations: 3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -		PROGRAM REQUIREMENTS			
3069 Naturopathic Doctor's Fund \$113 \$- \$- 0995 Reimbursements 1 - - -	39	BUREAU OF NATUROPATHIC MEDICINE			
0995 Reimbursements1		State Operations:			
	3069	Naturopathic Doctor's Fund	\$113	\$-	\$-
Totals, State Operations \$114 \$- \$-	0995	Reimbursements	1		
		Totals, State Operations	\$114	\$-	\$-

^{*} Dollars in thousands, except in Salary Range.

		2009-10*	2010-11*	2011-12*
	PROGRAM REQUIREMENTS			
89	PROFESSIONAL FIDUCIARIES BUREAU			
	State Operations:			
3108	Professional Fiduciary Fund	\$237	\$282	\$308
	Totals, State Operations	\$237	\$282	\$308
	TOTALS, EXPENDITURES			
	State Operations	174,809	215,138	229,355
	Local Assistance	_	2,000	2,000
	Totals, Expenditures	\$174,809	\$217,138	\$231,355

EXPENDITURES BY CATEGORY

1 State Operations		s/Personn	el Years	Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,398.8	1,514.2	1,535.4	\$72,648	\$89,145	\$92,018
Total Adjustments	-	-	4.3	-	-7,719	349
Estimated Salary Savings		-133.3	-153.1	<u>-</u>	-7,194	-8,919
Net Totals, Salaries and Wages	1,398.8	1,380.9	1,386.6	\$72,648	\$74,232	\$83,448
Staff Benefits			<u>-</u> .	28,684	37,255	39,206
Totals, Personal Services	1,398.8	1,380.9	1,386.6	\$101,332	\$111,487	\$122,654
OPERATING EXPENSES AND EQUIPMENT				\$132,178	\$171,305	\$178,140
TOTAL EXPENDITURES (Bureaus and Programs)				\$233,510	\$282,792	\$300,794
Distributed Costs				-\$58,701	-\$67,654	-\$71,439
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$174,809	\$215,138	\$229,355
(State Operations)						

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	<u> </u>	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$2,000	\$2,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,145	\$1,154	\$1,107
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	17	-
Reduction per Section 3.90	-104	-32	-
Reduction per Section 15.30	-14	-	-
Reduction per Control Section 3.91	-	-45	-
Adjustment per Section 3.55	1		
Totals Available	\$1,028	\$1,098	\$1,107
Unexpended balance, estimated savings	75		
TOTALS, EXPENDITURES	\$953	\$1,098	\$1,107

0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS	04.000		
002 Budget Act appropriation	\$1,032	=	=
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-79	-	-
Reduction per Section 15.30			
Totals Available	\$952	\$-	\$-
Unexpended balance, estimated savings	163	-	
TOTALS, EXPENDITURES	\$789	\$-	\$-
0239 Private Security Services Fund			
APPROPRIATIONS	# 40.000	640 500	¢40.004
002 Budget Act appropriation	\$10,209	\$10,503	\$10,691
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	13	135	-
Reduction per Section 3.90	-848	-255	=
Reduction per Section 15.30	-176	-	=
Reduction per Control Section 3.91	-	-377	=
Adjustment per Section 3.55		-	
Totals Available	\$9,197	\$10,041	\$10,691
Unexpended balance, estimated savings		<u>-111</u>	
TOTALS, EXPENDITURES	\$8,394	\$9,930	\$10,691
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS 002 Pudget Act appropriation		\$8,052	¢7 260
002 Budget Act appropriation	-		\$7,368
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	108	-
Reduction per Section 3.90	-	-271	-
Reduction per Control Section 3.91	-	-298	-
Chapter 310, Statutes of 2009, Section 8	\$580	-	-
Prior year balances available:		F60	
Chapter 310, Statutes of 2009, Section 8		562	
Totals Available	\$580	\$8,160	\$7,368
Balance available in subsequent years	<u>-562</u>	<u>-</u>	
TOTALS, EXPENDITURES	\$18	\$8,160	\$7,368
0325 Electronic and Appliance Repair Fund APPROPRIATIONS			
002 Budget Act appropriation	\$2,396	\$2,655	\$3,027
Allocation for employee compensation	Ψ2,590	Ψ2,000	ψ3,027
Adjustment per Section 3.60	1	37	
			-
Reduction per Section 3.90	-209	-78	-
Reduction per Section 15.30	-8	407	-
Reduction per Control Section 3.91	-	-137	-
Adjustment per Section 3.55	-4		
Totals Available	\$2,176	\$2,485	\$3,027
Unexpended balance, estimated savings	-258	-4	
TOTALS, EXPENDITURES	\$1,918	\$2,481	\$3,027
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS 002 Budget Act appropriation	\$115,366	\$112,116	\$110,764
002 Budget Act appropriation	क् । 13,300	179	ψ110,704
Allocation for employee compensation	-	179	-

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	22	1,144	-
Reduction per Section 3.90	-7,957	-2,553	-
Reduction per Section 15.30	-378	-	-
Reduction per Control Section 3.91	-	-5,348	-
Adjustment per Section 3.55	-114	-	-
Totals Available	\$106,939	\$105,538	\$110,764
Unexpended balance, estimated savings	-9,546	-19	_
TOTALS, EXPENDITURES	\$97,393	\$105,519	\$110,764
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$157	\$149	\$148
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-1	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	<u> </u>		<u> </u>
Totals Available	\$142	\$145	\$148
Unexpended balance, estimated savings	-80	-	-
TOTALS, EXPENDITURES	\$62	\$145	\$148
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$65,997	-	-
Session			
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-908	-	-
Reduction per Section 15.30	-10	-	-
Adjustment per Section 3.55	-6	-	-
002 Budget Act appropriation	=	\$64,304	\$43,480
Allocation for employee compensation	=	26	-
Adjustment per Section 3.60	-	135	-
Reduction per Section 3.90	-	-300	-
Reduction per Control Section 3.91		-526	<u> </u>
Totals Available	\$65,077	\$63,639	\$43,480
Unexpended balance, estimated savings	-9,621	-3,800	
TOTALS, EXPENDITURES	\$55,456	\$59,839	\$43,480
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 1111-002-0702 Budget Act of 2009, as reappropriated by Item 1111-490, Budget Act of 2011	-	-	0
Item 1111-002-0702 Budget Act of 2010, as reappropriated by Item 1111-490, Budget Act of 2011			0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,348	\$2,382	\$2,323
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	2	29	-
Reduction per Section 3.90	-197	-68	-
Reduction per Section 15.30	-3	-	-

^{*} Dollars in thousands, except in Salary Range.

Totals Available \$2,150 \$2,248 \$1 Unexpended balance, estimated savings -333 -1 <th>1 STATE OPERATIONS</th> <th>2009-10*</th> <th>2010-11*</th> <th>2011-12*</th>	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	Reduction per Control Section 3.91	<u> </u>	-101	
TOTALS, EXPENDITURES \$1,817 \$2,247 \$3 O750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund APPOPRIATIONS 002 Budget Act appropriation \$1,683 \$1,708 \$ Allocation for employee compensation \$1,683 \$1,708 \$ Allocation for employee compensation \$1 18 \$ Adjustment per Section 3.90 \$1,112 34 \$ Reduction per Section 5.30 \$3 \$ \$ Reduction per Section 3.91 \$2 \$ \$ Adjustment per Section 3.55 \$2 \$ \$ Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings \$245 \$ \$ TOTALS, EXPENDITURES \$1,322 \$1,628 \$ O752 Budget Act appropriation \$4,935 \$4,894 \$ Allocation for employee compensation \$4,935 \$4,894 \$ All Caction per Section 3.60 \$4 61 \$ Reduction per Section 15.30 \$4,527 \$4,616			_	\$2,323
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund APPROPRIATIONS \$1,683 \$1,708 \$ O20 Budget Act appropriation	· ·		,	-
APPROPRIATIONS \$1,683 \$1,708 \$ 002 Budget Act appropriation \$1,683 \$1,708 \$ Allocation for employee compensation - 3 - Adjustment per Section 3.60 11 31 - Reduction per Section 15.30 -3 - - - Reduction per Section 3.91 - <td>·</td> <td>\$1,817</td> <td>\$2,247</td> <td>\$2,323</td>	·	\$1,817	\$2,247	\$2,323
002 Budget Act appropriation \$1,683 \$1,708 \$ Allocation for employee compensation - -3 Adjustment per Section 3.60 1 18 Reduction per Section 3.90 -112 -34 Reduction per Section 15.30 -3 -65 Adjustment per Section 3.91 -65 -65 Adjustment per Section 3.55 -2 -2 -65 Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings -245 -2 -2 TOTALS, EXPENDITURES \$1,322 \$1,628 \$ 0752 Bureau of Home Furnishings and Thermal Insulation Fund \$4,935 \$4,894 \$ APPOORIATIONS \$4,935 \$4,894 \$ Allocation for employee compensation \$4,935 \$4,894 \$ Allocation per Section 3.60 \$4 61 6 Reduction per Section 15.30 \$1 5 Reduction per Section 3.91 \$2 2 2 Adjustment per Section 3.55 \$1 \$1 \$1	·			
Allocation for employee compensation 1 18 18 18 18 19 19 19		\$1 683	\$1 708	\$1,695
Adjustment per Section 3.60 1 18 Reduction per Section 3.90 -112 -34 Reduction per Section 15.30 -3 -65 Reduction per Section 3.51 -65 -65 Adjustment per Section 3.55 -2 -65 Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings -245 -2 -2 TOTALS, EXPENDITURES \$1,322 \$1,628 \$ APPROPRIATIONS Sureau of Home Furnishings and Thermal Insulation Fund 4 \$4		ψ1,000 -		φ1,000
Reduction per Section 3.90 .112 .34 Reduction per Section 15.30 .3 . Reduction per Section 3.91 .65 . Adjustment per Section 3.55 .2 . Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings .245 .2 . TOTALS, EXPENDITURES \$1,322 \$1,628 \$ O752 Bureau of Home Furnishings and Thermal Insulation Fund . \$ APPROPRIATIONS \$ 002 Budget Act appropriation		1		_
Reduction per Section 15.30 -3 -65 Reduction per Control Section 3.91 -65 -65 Adjustment per Section 3.55 -2 -2 Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings -245 -2 -2 TOTALS, EXPENDITURES \$1,628 \$ O752 Bureau of Home Furnishings and Thermal Insulation Fund APPROPRIATIONS 002 Budget Act appropriation \$4,935 \$4,894 \$ Allocation for employee compensation - 13 - Adjustment per Section 3.90 - - - - Reduction per Section 15.30 - - - - Reduction per Section 3.91 - - - - - Adjustment per Section 3.55 - <t< td=""><td></td><td></td><td></td><td>_</td></t<>				_
Reduction per Control Section 3.91 - 65 Adjustment per Section 3.55 - 2 - 5 Totals Available \$1,667 \$1,630 \$ Unexpended balance, estimated savings - 245 - 2 - 2 TOTALS, EXPENDITURES \$1,322 \$1,628 \$ 0752 Bureau of Home Furnishings and Thermal Insulation Fund APPROPRIATIONS \$4,935 \$4,894 \$ Allocation for employee compensation \$4,935 \$4,894 \$ Allocation for employee compensation \$4,935 \$4,894 \$ Reduction per Section 3.90 -936 -132 -1 <t< td=""><td></td><td></td><td>-</td><td>_</td></t<>			-	_
Adjustment per Section 3.55 2 - Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings -245 -2 TOTALS, EXPENDITURES \$1,322 \$1,628 \$ O752 Bureau of Home Furnishings and Thermal Insulation Fund APPROPRIATIONS 002 Budget Act appropriation \$4,935 \$4,894 \$ Allocation for employee compensation - 13 - Adjustment per Section 3.60 4 61 - <td></td> <td>-5</td> <td>-65</td> <td></td>		-5	-65	
Totals Available \$1,567 \$1,630 \$ Unexpended balance, estimated savings -245 -2 TOTALS, EXPENDITURES \$1,322 \$1,628 \$ O752 Bureau of Home Furnishings and Thermal Insulation Fund APPROPRIATIONS 002 Budget Act appropriation \$4,935 \$4,894 \$ Allocation for employee compensation 4 61 -13 Adjustment per Section 3.60 4 61 -132 Reduction per Section 15.30 15 - -220 Adjustment per Section 3.91 -2 -220 -220 Adjustment per Section 3.55 -1 Totals Available \$4,527 \$4,616 \$ Unexpended balance, estimated savings -767 -77 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$ APPROPRIATIONS \$1,061 \$962 \$ Adjustment per Section 3.60 \$1 11 1 Reduction per Section 3.90 -90 -51 -51	·	2		
Description of the section 3.90 Control Section 3.91 Control Section 3.91 Control Section 3.91 Control Section 3.90 Control Section 3.91 Control S				\$1,695
TOTALS, EXPENDITURES \$1,322 \$1,628 \$ 0752 Bureau of Home Furnishings and Thermal Insulation Fund APPROPRIATIONS 002 Budget Act appropriation \$4,935 \$4,894 \$ Adiocation for employee compensation - 13 Adjustment per Section 3.60 4 61 Reduction per Section 15.30 -396 -132 Reduction per Section 15.30 -15 - Reduction per Section 3.91 - -220 Adjustment per Section 3.55 -1 - Totals Available \$4,527 \$4,616 \$ Unexpended balance, estimated savings -767 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$ O2 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation \$1,061 \$962 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 <				Ф1,09 5
0752 Bureau of Home Furnishings and Thermal Insulation Fund APPROPRIATIONS 002 Budget Act appropriation \$4,935 \$4,894 \$ Allocation for employee compensation - 13 Adjustment per Section 3.60 4 61 Reduction per Section 3.90 -396 -132 Reduction per Control Section 3.91 - -220 Adjustment per Section 3.55 -1 - Totals Available \$4,527 \$4,616 \$ Unexpended balance, estimated savings -767 -7 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$ APPROPRIATIONS 02 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation \$1,061 \$962 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savi	-			
APPROPRIATIONS \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,935 \$4,894 \$4,618 \$4,618 \$4,935 \$4,618 \$4,935 \$4,935 \$4,935 \$4,935 \$4,935 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,618 \$4,935 \$4,935 \$4,935 \$4,935 \$4,935 \$4,935 <th< td=""><td></td><td>\$1,322</td><td>\$1,628</td><td>\$1,695</td></th<>		\$1,322	\$1,628	\$1,695
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Allocation for employee compensation - 13 Adjustment per Section 3.60 4 61 Reduction per Section 3.90 -396 -132 Reduction per Section 15.30 -15 - Reduction per Control Section 3.91 - -220 Adjustment per Section 3.55 -1 - Totals Available \$4,527 \$4,616 \$ Unexpended balance, estimated savings -767 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$ APPROPRIATIONS 002 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation \$1,061 \$962 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$199 \$893 Unexpended balance, estimated savings -150 -3		\$4 935	\$4 894	\$4,736
Adjustment per Section 3.60 4 61 Reduction per Section 3.90 -396 -132 Reduction per Section 15.30 -15 - Reduction per Control Section 3.91 - -220 Adjustment per Section 3.55 -1 - Totals Available \$4,527 \$4,616 \$ Unexpended balance, estimated savings -767 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$ APPROPRIATIONS 002 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation - 2 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3		ψ 1,000 -		ψ1,700
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Adjustment per Section 3.55 -1 - Totals Available \$4,527 \$4,616 \$4,616 Unexpended balance, estimated savings -767 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$7 TOTALS, EXPENDITURES \$3,760 \$4,609 \$7 APPROPRIATIONS 002 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation - 2 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -51 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3			-220	
Totals Available \$4,527 \$4,616 \$4,527 \$4,616 \$4,527 \$4,616 \$4,609 <	·		-220	
Unexpended balance, estimated savings -767 -7 TOTALS, EXPENDITURES \$3,760 \$4,609 <td></td> <td></td> <td>\$4.616</td> <td>\$4,736</td>			\$4.616	\$4,736
TOTALS, EXPENDITURES \$3,760 \$4,609 \$4,60				φ4,730
0769 Private Investigator Fund APPROPRIATIONS \$1,061 \$962 002 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation - 2 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3	-			\$4,736
APPROPRIATIONS \$1,061 \$962 002 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation - 2 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3		φ3,700	φ 4 ,009	φ 4 ,730
002 Budget Act appropriation \$1,061 \$962 Allocation for employee compensation - 2 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3				
Allocation for employee compensation - 2 Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3		\$1,061	\$962	\$658
Adjustment per Section 3.60 1 11 Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3		· · ·	2	-
Reduction per Section 3.90 -90 -51 Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3		1		-
Reduction per Section 15.30 -53 - Reduction per Control Section 3.91 - -31 Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3				_
Reduction per Control Section 3.91	·		-	-
Totals Available \$919 \$893 Unexpended balance, estimated savings -150 -3	·	-	-31	-
Unexpended balance, estimated savings3	·	\$919		\$658
				-
	TOTALS, EXPENDITURES	\$769	\$890	\$658
0995 Reimbursements		4.55	4000	4000
APPROPRIATIONS				
Reimbursements \$1,808 \$1,594 \$	Reimbursements	\$1,808	\$1,594	\$1,614
3069 Naturopathic Doctor's Fund	3069 Naturopathic Doctor's Fund			
APPROPRIATIONS				
002 Budget Act appropriation \$130 -	002 Budget Act appropriation	\$130	-	-
Reduction per Section 3.90	Reduction per Section 3.90	13	<u>-</u>	
Totals Available \$117 \$-	Totals Available	\$117	\$-	\$-
Unexpended balance, estimated savings	Unexpended balance, estimated savings	4	-	
TOTALS, EXPENDITURES \$113 \$-	TOTALS, EXPENDITURES	\$113	\$-	\$-

^{*} Dollars in thousands, except in Salary Range.

2009-10* 2010-11* 2011-12* 0166 Certification Account, Consumer Affairs Fund * BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$1,000 \$1,000 \$2,118 \$2,181	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
002 Budget Act appropriation \$386 \$293 \$308 Allocation for employee compensation . .1 Adjustment per Section 3.00 .2.0 Reduction per Section 3.90 Reduction per Control Section 3.91 <	3108 Professional Fiduciary Fund			
Adjustment per Section 3.00 Reduction per Section 3.00 Reduction per Section 3.90 Reduction per Section 3.91 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Reduction per Section 3.91 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Reduction per Section 3.90 Reducti				_
Adjustment per Section 3.00 29 6.6 2.7 Reduction per Section 3.00 29 6.6 2.0 Reduction per Section 15.30 1.1 5.0 3.0 Totals Available \$3556 \$222 308 Inexpended balance, estimated savings 5.37 \$282 \$308 TOTALS, EXPENDITURES 322 \$100 \$300 <td></td> <td>\$386</td> <td>·</td> <td>\$308</td>		\$386	·	\$308
Reduction per Section 15,30 1 0 0 1 0 0 1 0<		-	1	-
Reduction per Section 15.30 — 6. <t< td=""><td>Adjustment per Section 3.60</td><td>-</td><td>3</td><td>=</td></t<>	Adjustment per Section 3.60	-	3	=
Reduction per Control Section 3.91	Reduction per Section 3.90	-29	-6	-
Totals Available \$358 \$282 \$308 Unexpended balance, estimated savings -119 −1 −1 TOTALS, EXPENDITURES \$308 \$308 \$308 3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Reball ************************************	Reduction per Section 15.30	-1	-	-
Unexpended balance, estimated savings	Reduction per Control Section 3.91		9	
TOTALS, EXPENDITURES S237 \$288 \$308 3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	Totals Available	\$356	\$282	\$308
Appropriation Subaccount, High Polluter Removal and Repair Account Account Appropriation Subaget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary \$4,127 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Unexpended balance, estimated savings	119		
Name	TOTALS, EXPENDITURES	\$237	\$282	\$308
ODE Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinate Session \$4,127 \$ \$ Reduction per Section 3.90 -20 \$16,753 \$41,436 Adjustment per Section 3.90 -2.5 \$9 1.6 Reduction per Section 3.90 -2.5 2.25 2.2 Reduction per Control Section 3.91 -2.5 6.0 3.2 11 Budget Act Appropriation (Loan to the General Fund) \$4,107 \$16,716 \$41,436 Unexpended balance, estimated savings 4,107 \$16,716 \$41,436 TOTALS, EXPENDITURES \$16,716 \$14,436 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$174,800 \$21,012 POPORIATIONS Education Code Section 94944 \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Islaed Operations and Local Assistance) \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Islaed Operations and Local Assistance) \$174,800 \$21,011 \$21,012 FUND CONDITION STATEMENTS \$209-10 \$210-11 \$211-12 \$211-12 \$211-12 \$211-12 \$211-12 \$211-12 <td></td> <td></td> <td></td> <td></td>				
Session Reduction per Section 3.90 -20 002 Budget Act appropriation \$16.75 \$41.436 Adjustment per Section 3.60 9 - Reduction per Section 3.90 -21 - Reduction per Control Section 3.91 -60.000 - 111 Budget Act Appropriation (Loan to the General Fund) 60.000 - Totals Available \$4,107 \$16,716 \$41,436 Unexpended balance, estimated savings -4,107 - - TOTALS, EXPENDITURES \$ 16,716 \$41,436 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$174,809 \$215,138 \$229,355 2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* APPORDITURES \$ 2,000 \$2,000 \$2,000 TOTALS, EXPENDITURES \$ \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$ \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$ \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$ \$2,001 \$2,111-12*	APPROPRIATIONS			
Reduction per Section 3.90 -20 - \$16,753 \$41,436 002 Budgel Act appropriation - \$16,753 \$41,436 Adjustment per Section 3.60 - 9 - Reduction per Section 3.90 - 2.25 - Reduction per Control Section 3.91 - (60,000) - 11 Budget Act Appropriation (Loan to the General Fund) - (60,000) - Totals Available \$4,107 \$16,716 \$41,436 Unexpended balance, estimated savings -4,107 \$16,716 \$41,436 TOTALS, EXPENDITURES \$200.00 \$21,518 \$229,355 2 LOCAL ASSISTANCE 2009-10* \$201-11* \$211,12* APPROPRIATIONS Education Code Section 94944 - \$2,000 \$2,000 TOTALS, EXPENDITURES \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,80 \$21,113 \$231,355 FUND CONDITION STATEMENTS \$209-10* \$210-11* \$211,12* BEGINNING BALANCE \$8		\$4,127	-	-
Adjustment per Section 3.60 - 99 21 21 21 21 21 25 -		-20	-	-
Adjustment per Section 3.60 - 98 - 21 - 21 - 21 - 21 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 20 - 2011 Budget Act Appropriation (Loan to the General Fund) - 4,107 - 4,107	002 Budget Act appropriation	-	\$16,753	\$41,436
Reduction per Section 3.90 - 21 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 25 - 20 <th< td=""><td></td><td>-</td><td>9</td><td>· · ·</td></th<>		-	9	· · ·
Reduction per Control Section 3.91 - 25 25 011 Budget Act Appropriation (Loan to the General Fund) 6 (60,000)		-	-21	-
Company	·	-	-25	_
Totals Available \$4,107 \$16,716 \$41,436 Unexpended balance, estimated savings 4,107 - - TOTALS, EXPENDITURES \$ 16,716 \$41,436 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$174,809 \$215,138 \$229,355 2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* O960 Student Tuition Recovery Fund APPROPRIATIONS Education Code Section 94944 - \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$ 2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,809 \$217,138 \$231,355 FUND CONDITION STATEMENTS BEGINNING BALANCE \$09-10* 2010-11* 2011-12* Prior year adjustments \$41 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10	·	-		_
Description of Standard Savings 3,107 5 5 5 16,716 5 5 5 16,716 5 5 5 16,716 5 5 5 16,716 5 5 5 16,716 5 5 5 16,716 5 5 16,716 5 5 16,716 5 5 16,716 5 5 16,716 5 16,716 5 5 16,716 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 5 16,716 1		\$4.107		\$41.436
TOTALS, EXPENDITURES \$16,716 \$41,436 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$174,800 \$215,138 \$229,355			ψ.ο,o -	4 1.1, 1.00
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$174,809 \$215,138 \$229,355 2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* 0960 Student Tuition Recovery Fund APPROPRIATIONS \$2,000 \$2,000 Education Code Section 94944 \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,809 \$217,138 \$231,355 FUND CONDITION STATEMENTS BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,099 \$2,118 \$2,181	·	-	\$16.716	\$41 436
2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* 0960 Student Tuition Recovery Fund APPROPRIATIONS Education Code Section 94944				
APPROPRIATIONS Education Code Section 94944 - \$2,000	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	φ174,009	φ213,136	\$229,333
APPROPRIATIONS	2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Education Code Section 94944 \$2,000 \$2,000 TOTALS, EXPENDITURES \$- \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Icocal Assistance) \$- \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,809 \$217,138 \$231,355 FUND CONDITION STATEMENTS 2009-10* 2010-11* 2011-12* BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 1 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181	•			
TOTALS, EXPENDITURES \$ 2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$ 22,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,809 \$217,138 \$231,355 FUND CONDITION STATEMENTS 2009-10* 2010-11* 2011-12* 0166 Certification Account, Consumer Affairs Fund * BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 1 1 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 15041 Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
TOTALS, EXPENDITURES, ALL FUNDS (Icocal Assistance) \$- \$2,000 \$2,000 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,809 \$217,138 \$231,355 FUND CONDITION STATEMENTS 2009-10* 2010-11* 2011-12* O166 Certification Account, Consumer Affairs Fund \$ BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 1 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 10tal Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 10tal Resources \$1,909 \$2,118 \$2,181				
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$174,809 \$217,138 \$231,355 FUND CONDITION STATEMENTS 2009-10* 2010-11* 2011-12* O166 Certification Account, Consumer Affairs Fund * BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,181		\$-		
FUND CONDITION STATEMENTS 2009-10* 2010-11* 2011-12* 0166 Certification Account, Consumer Affairs Fund * BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·			
2009-10* 2010-11* 2011-12* 0166 Certification Account, Consumer Affairs Fund * BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$1,053 \$1,254 \$2,181	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$174,809	\$217,138	\$231,355
0166 Certification Account, Consumer Affairs Fund * BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS	FUND CONDITION STATEMENTS			
BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,181 \$2,181		2009-10*	2010-11*	2011-12*
BEGINNING BALANCE \$812 \$955 \$1,017 Prior year adjustments 44 - - Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,181 \$2,181	0166 Certification Account, Consumer Affairs Fund ^s			
Adjusted Beginning Balance \$856 \$955 \$1,017 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS		\$812	\$955	\$1,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS	Prior year adjustments	44	<u> </u>	<u>-</u>
Revenues: 125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS	Adjusted Beginning Balance	\$856	\$955	\$1,017
125600 Other Regulatory Fees 1,048 1,154 1,154 150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
150300 Income From Surplus Money Investments 5 9 10 Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$2,181		1,048	1,154	1,154
Total Revenues, Transfers, and Other Adjustments \$1,053 \$1,163 \$1,164 Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS		5	9	10
Total Resources \$1,909 \$2,118 \$2,181 EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
		+ . ,555	 ,	<i>7</i> =,.51
	Expenditures:			

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*	
0840 State Controller (State Operations)	1	2	1	
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	953	1,098	1,107	
8880 Financial Information System for California (State Operations)		1	5	
Total Expenditures and Expenditure Adjustments	\$954	\$1,101	\$1,113	
FUND BALANCE	\$955	\$1,017	\$1,068	
Reserve for economic uncertainties	955	1,017	1,068	
0239 Private Security Services Fund ^s				
BEGINNING BALANCE	\$6,736	\$8,469	\$8,338	
Prior year adjustments	191			
Adjusted Beginning Balance	\$6,927	\$8,469	\$8,338	
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees	455	359	365	
125700 Other Regulatory Licenses and Permits	4,363	4,250	4,370	
125800 Renewal Fees	4,896	5,020	4,821	
125900 Delinquent Fees	176	110	117	
141200 Sales of Documents	-	1	1	
142500 Miscellaneous Services to the Public	1	1	1	
150300 Income From Surplus Money Investments	36	65	56	
161000 Escheat of Unclaimed Checks & Warrants	6	6	6	
161400 Miscellaneous Revenue	12	15	10	
Total Revenues, Transfers, and Other Adjustments	\$9,945	\$9,827	\$9,747	
Total Resources	\$16,872	\$18,296	\$18,085	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:				
0840 State Controller (State Operations)	9	22	13	
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	8,394	9,930	10,691	
8880 Financial Information System for California (State Operations)	<u>-</u>	6	45	
Total Expenditures and Expenditure Adjustments	\$8,403	\$9,958	\$10,749	
FUND BALANCE	\$8,469	\$8,338	\$7,336	
Reserve for economic uncertainties	8,469	8,338	7,336	
0305 Private Postsecondary Education Administration Fund ^s				
BEGINNING BALANCE	\$1,030	\$1,403	\$2,770	
Prior year adjustments		, , -	-	
Adjusted Beginning Balance	\$1,028	\$1,403	\$2,770	
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	* 1,0=0	4 1, 100	*= ,	
Revenues:				
125700 Other Regulatory Licenses and Permits	361	1,684	1,403	
125800 Renewal Fees	25	7,818	7,831	
150300 Income From Surplus Money Investments	7	25	39	
Total Revenues, Transfers, and Other Adjustments	\$393	\$9,527	\$9,273	
Total Resources	\$1,421	\$10,930	\$12,043	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	,	, ,,,,,,	, ,	
Expenditures:				
0840 State Controller (State Operations)	-	-	10	
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	18	8,160	7,368	
Total Expenditures and Expenditure Adjustments	\$18	\$8,160	\$7,378	
FUND BALANCE	\$1,403	\$2,770	\$4,665	
	. ,	. , -	. ,	

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
Reserve for economic uncertainties	1,403	2,770	4,665
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$2,082	\$2,281	\$1,860
Prior year adjustments	13		
Adjusted Beginning Balance	\$2,095	\$2,281	\$1,860
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	301	338	350
125800 Renewal Fees	1,726	1,644	1,657
125900 Delinquent Fees	62	63	66
150300 Income From Surplus Money Investments	13	17	11
160400 Sale of Fixed Assets	2	2	2
161000 Escheat of Unclaimed Checks & Warrants	2	1	1
161400 Miscellaneous Revenue	<u> </u>	1	1
Total Revenues, Transfers, and Other Adjustments	\$2,106	\$2,066	\$2,088
Total Resources	\$4,201	\$4,347	\$3,948
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	0	-	0
0840 State Controller (State Operations)	2	5	3 2 2 2 2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,918	2,481	3,027
8880 Financial Information System for California (State Operations)		1	11
Total Expenditures and Expenditure Adjustments	\$1,920	\$2,487	\$3,041
FUND BALANCE	\$2,281	\$1,860	\$907
Reserve for economic uncertainties	2,281	1,860	907
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$38,817	\$43,103	\$35,897
Prior year adjustments _	3,117		<u> </u>
Adjusted Beginning Balance	\$41,934	\$43,103	\$35,897
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,097	1,848	1,885
125700 Other Regulatory Licenses and Permits	100,945	102,889	104,120
125800 Renewal Fees	7,456	7,353	7,500
125900 Delinquent Fees	276	260	266
141200 Sales of Documents	2	2	3
142500 Miscellaneous Services to the Public	12	17	18
150300 Income From Surplus Money Investments	281	120	119
150500 Interest Income From Interfund Loans	-	9	9
160400 Sale of Fixed Assets	112	-	=
161000 Escheat of Unclaimed Checks & Warrants	5	8	8
161400 Miscellaneous Revenue	3	6	7
Transfers and Other Adjustments:			
FO3108 From Professional Fiduciary Fund loan repayment per Section 14.00, Budget Act	-	215	-
of 2008 and 2010 Total Revenues, Transfers, and Other Adjustments	\$111,189	\$112,727	\$113,935
Total Resources		\$155,830	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$153,123	φ133,030	\$149,832
Expenditures:			
0840 State Controller (State Operations)	105	254	146
, , , , , , , , , , , , , , , , , , , ,			

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	97,393	105,519	110,764
3900 Air Resources Board (State Operations)	12,522	14,084	14,999
8880 Financial Information System for California (State Operations)	<u> </u>	76	543
Total Expenditures and Expenditure Adjustments	\$110,020	\$119,933	\$126,452
FUND BALANCE	\$43,103	\$35,897	\$23,380
Reserve for economic uncertainties	43,103	35,897	23,380
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$472	\$571	\$632
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	·	·	
Revenues:			
125700 Other Regulatory Licenses and Permits	105	8	60
125800 Renewal Fees	53	188	75
125900 Delinquent Fees	-	1	1
150300 Income From Surplus Money Investments	3	9	6
Total Revenues, Transfers, and Other Adjustments	\$161	\$206	\$142
Total Resources	\$633	\$777	\$774
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	62	145	148
8880 Financial Information System for California (State Operations)			1
Total Expenditures and Expenditure Adjustments	\$62	\$14 <u>5</u>	\$149
FUND BALANCE	\$571	\$632	\$625
Reserve for economic uncertainties	571	632	625
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$20,948	\$5,956	\$5,064
Prior year adjustments	1,668	<u> </u>	-
Adjusted Beginning Balance	\$22,616	\$5,956	\$5,064
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	38,621	39,007	39,397
131700 Misc Revenue From Local Agencies	115	115	115
150300 Income From Surplus Money Investments	119	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0582, Budget Act of 2008	<u>-</u> .	20,000	<u> </u>
Total Revenues, Transfers, and Other Adjustments	\$38,855	\$59,122	\$39,512
Total Resources	\$61,471	\$65,078	\$44,576
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 0840 State Controller (State Operations)	59	143	79
· · · · · · · · · · · · · · · · · · ·			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations) 8880 Financial Information System for California (State Operations)	55,456	59,839	43,480
· , , , , , , , , , , , , , , , , , , ,		<u>32</u> .	<u>274</u>
Total Expenditures and Expenditure Adjustments FUND BALANCE	\$55,515 \$5,515	\$60,014	\$43,833 \$743
	\$5,956 5,056	\$5,064 5,064	
Reserve for economic uncertainties	5,956	5,064	743
0717 Cemetery Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$2,879	\$1,914	\$1,174
Prior year adjustments	-37		_
Adjusted Beginning Balance	\$2,842	\$1,914	\$1,174

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	462	1,078	1,147
125700 Other Regulatory Licenses and Permits	80	87	87
125800 Renewal Fees	325	320	320
125900 Delinquent Fees	6	5	5
142500 Miscellaneous Services to the Public	-	1	1
150300 Income From Surplus Money Investments	15	21	20
160400 Sale of Fixed Assets	2	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$891	\$1,513	\$1,581
Total Resources	\$3,733	\$3,427	\$2,755
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	3
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,817	2,247	2,323
8880 Financial Information System for California (State Operations)		1	10
Total Expenditures and Expenditure Adjustments	\$1,819	\$2,253	\$2,336
FUND BALANCE	\$1,914	\$1,174	\$419
Reserve for economic uncertainties	1,914	1,174	419
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund $^{\rm s}$			
BEGINNING BALANCE	\$2,411	\$2,305	\$1,821
Prior year adjustments	3	<u> </u>	<u>-</u>
Adjusted Beginning Balance	\$2,414	\$2,305	\$1,821
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	118	79	80
125700 Other Regulatory Licenses and Permits	78	74	73
125800 Renewal Fees	967	950	952
125900 Delinquent Fees	34	29	28
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	15	15	15
161000 Escheat of Unclaimed Checks & Warrants	1	<u>-</u> .	
Total Revenues, Transfers, and Other Adjustments	\$1,214	\$1,147	\$1,148
Total Resources	\$3,628	\$3,452	\$2,969
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,322	1,628	1,695
8880 Financial Information System for California (State Operations)	<u> </u>	1	7
Total Expenditures and Expenditure Adjustments	\$1,323	\$1,631	\$1,704
FUND BALANCE	\$2,305	\$1,821	\$1,265
Reserve for economic uncertainties	2,305	1,821	1,265
0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s			
BEGINNING BALANCE	\$4,098	\$4,331	\$3,581
Prior year adjustments	-69	<u>-</u> .	=
Adjusted Beginning Balance	\$4,029	\$4,331	\$3,581
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
Revenues:		70	0.4
125600 Other Regulatory Fees	55	76	64
125700 Other Regulatory Licenses and Permits	892	1,215	1,189
125800 Renewal Fees	2,989	2,445	2,735
125900 Delinquent Fees	99	97	101
142500 Miscellaneous Services to the Public	-	1	1
150300 Income From Surplus Money Investments	25	33	24
161000 Escheat of Unclaimed Checks & Warrants	6	5	5
Total Revenues, Transfers, and Other Adjustments	\$4,066	\$3,872	\$4,119
Total Resources	\$8,095	\$8,203	\$7,700
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:	_		_
0840 State Controller (State Operations)	4	10	6
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	3,760	4,609	4,736
8880 Financial Information System for California (State Operations)	<u> </u>	3	21
Total Expenditures and Expenditure Adjustments	\$3,764	\$4,622	\$4,763
FUND BALANCE	\$4,331	\$3,581	\$2,937
Reserve for economic uncertainties	4,331	3,581	2,937
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,782	\$1,787	\$1,627
Prior year adjustments	5	<u>-</u> .	<u>-</u>
Adjusted Beginning Balance	\$1,787	\$1,787	\$1,627
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	7	6
125700 Other Regulatory Licenses and Permits	121	121	119
125800 Renewal Fees	603	566	579
125900 Delinquent Fees	23	21	21
150300 Income From Surplus Money Investments	11	16	14
161000 Escheat of Unclaimed Checks & Warrants	3	2	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	\$770	\$733	\$739
Total Resources	\$2,557	\$2,520	\$2,366
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	769	890	658
8880 Financial Information System for California (State Operations)		1	4
Total Expenditures and Expenditure Adjustments	\$770	\$893	\$663
FUND BALANCE	\$1,787	\$1,627	\$1,703
Reserve for economic uncertainties	1,787	1,627	1,703
0960 Student Tuition Recovery Fund ^N			
BEGINNING BALANCE	\$842	\$2,103	\$1,387
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
250300 Income from Surplus Money Investment Fund	4	27	13
216900 Assessments	1,256	1,256	1,256
150300 Income from Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,261	\$1,284	\$1,270

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
Total Resources	\$2,103	\$3,387	\$2,657
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)		2,000	2,000
Total Expenditures and Expenditure Adjustments		\$2,000	\$2,000
FUND BALANCE	\$2,103	\$1,387	\$657
3108 Professional Fiduciary Fund ^s			
BEGINNING BALANCE	\$78	\$146	\$48
Prior year adjustments	7	<u>-</u> .	<u>-</u>
Adjusted Beginning Balance	\$85	\$146	\$48
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	134	69	69
125800 Renewal Fees	160	319	319
125900 Delinquent Fees	1	8	8
150300 Income From Surplus Money Investments	2	2	1
161400 Miscellaneous Revenue	1	1	1
Transfers and Other Adjustments:			
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00,	-	-215	-
Budget Act of 2008 and 2010 Total Revenues, Transfers, and Other Adjustments	\$298	\$184	\$398
Total Resources	\$383	\$330	\$446
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	φοσσ	φοσο	Ψ110
Expenditures:			
0840 State Controller (State Operations)	-	_	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	237	282	308
8880 Financial Information System for California (State Operations)	-	_	1
Total Expenditures and Expenditure Adjustments	\$237	\$282	\$310
FUND BALANCE	\$146	\$48	\$136
Reserve for economic uncertainties	146	48	136
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair			
Account ^s			
BEGINNING BALANCE	\$29,263	\$58,433	\$11,614
Prior year adjustments		<u> </u>	<u> </u>
Adjusted Beginning Balance	\$29,262	\$58,433	\$11,614
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114300 Other Motor Vehicle Fees	28,902	29,480	30,070
150300 Income From Surplus Money Investments	269	417	-
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1111-011-3122, Budget Act of	-	-	20,000
2010		00.000	
TO0001 To General Fund loan per Item 1111-011-3122, Budget Act of 2010		-60,000	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	\$29,171	-\$30,103	\$50,070
Total Resources	\$58,433	\$28,330	\$61,684
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 0840 State Controller (State Operations)			21
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	- -	16,716	41,436
Titi Dopartinent di Consumer Anans Dureaus, Frograms, Divisions (State Operations)	-	10,710	41,430

^{*} Dollars in thousands, except in Salary Range.

	2009-10*	2010-11*	2011-12*
Total Expenditures and Expenditure Adjustments	<u>-</u> .	\$16,716	\$41,457
FUND BALANCE	\$58,433	\$11,614	\$20,227
Reserve for economic uncertainties	58,433	11,614	20,227

	Position	Positions/Personnel Years Ex			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
Totals, Authorized Positions	1,398.8	1,514.2	1,535.4	\$72,648	\$89,145	\$92,018	
Furlough Adjustment	-	-	-	-	-6,206	=	
PLP Adjustment	-	-	-	-	-1,513	-	
Workload and Administrative Adjustments:				Salary Range			
Reductions in Authorized Positions:							
Bureau of Automotive Repair:							
CAP (0582)							
Program Tech II			-8.0	2,638-3,209	<u>-</u>	-281	
Totals, Workload & Admin Adjustments	-	-	-8.0	\$-	\$-	-\$281	
Proposed New Positions:							
Bureau of Automotive Repair:							
EFMS (3122)							
Program Rep I	-	-	4.0	4,454-5,363	-	236	
Assoc Gov Prog Analyst	-	-	1.5	4,400-5,348	-	88	
Air Quality Engineer II	-	-	1.5	4,279-9,082	-	120	
Program Tech II			5.3	2,638-3,209	<u> </u>	186	
Totals Proposed New Positions			12.3	\$-	\$-	\$630	
Total Adjustments			4.3	\$-	-\$7,719	\$349	
TOTALS, SALARIES AND WAGES	1,398.8	1,514.2	1,539.7	\$72,648	\$81,426	\$92,367	

^{*} Dollars in thousands, except in Salary Range.