

0515 Secretary for Business, Consumer Services, and Housing Agency

The Business, Consumer Services and Housing Agency was established in 2013. The Agency is responsible for overseeing departments, boards, commissions and agencies that provide the following services to the people of California: protection of the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulation of financial services and state-licensed financial institutions; enforcement of the sale of alcoholic beverages; regulation of the horse racing industry; the investigation and prosecution of civil rights; safe and affordable housing opportunities; and earthquake safety. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; California Housing and Finance Agency; Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; and the Alfred E. Alquist Seismic Safety Commission.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|--|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| 0260 Support | 11.1 | 15.0 | 15.0 | \$2,312 | \$2,983 | \$3,011 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 11.1 | 15.0 | 15.0 | \$2,312 | \$2,983 | \$3,011 |
| FUNDING | | | | 2013-14* | 2014-15* | 2015-16* |
| 0001 General Fund | | | | \$16 | \$107 | \$108 |
| 0067 State Corporations Fund | | | | 157 | 273 | 287 |
| 0240 Local Agency Deposit Security Fund | | | | 1 | 1 | 1 |
| 0298 Financial Institutions Fund | | | | 79 | 136 | 142 |
| 0299 Credit Union Fund | | | | 25 | 41 | 43 |
| 0995 Reimbursements | | | | 1,815 | 2,138 | 2,140 |
| 3036 Alcohol Beverages Control Fund | | | | 192 | 240 | 240 |
| 3153 Horse Racing Fund | | | | 27 | 47 | 50 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$2,312 | \$2,983 | \$3,011 |

LEGAL CITATIONS AND AUTHORITY

Government Code, Sections 12800, 12804, 12804.5, 12855, and 12856.

DETAILED BUDGET ADJUSTMENTS

| | 2014-15* | | | 2015-16* | | |
|--|--------------|-------------|-----------|--------------|--------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Retirement Rate Adjustments | \$2 | \$47 | - | \$2 | \$47 | - |
| • Salary Adjustments | 1 | 30 | - | 1 | 31 | - |
| • Benefit Adjustments | - | 12 | - | 1 | 14 | - |
| • Pro Rata | - | - | - | - | 27 | - |
| • Miscellaneous Baseline Adjustments | - | 1 | - | - | - | - |
| Totals, Other Workload Budget Adjustments | \$3 | \$90 | - | \$4 | \$119 | - |
| Totals, Workload Budget Adjustments | \$3 | \$90 | - | \$4 | \$119 | - |
| Totals, Budget Adjustments | \$3 | \$90 | - | \$4 | \$119 | - |

DETAILED EXPENDITURES BY PROGRAM

| | | 2013-14* | 2014-15* | 2015-16* |
|-------------|-----------------------------|----------|----------|----------|
| | PROGRAM REQUIREMENTS | | | |
| 0260 | SUPPORT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$16 | \$107 | \$108 |
| 0067 | State Corporations Fund | 157 | 273 | 287 |

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

† Past year appropriations are net of subsequent budget adjustments.

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| | | 2013-14* | 2014-15* | 2015-16* |
|------|------------------------------------|----------------|----------------|----------------|
| 0240 | Local Agency Deposit Security Fund | 1 | 1 | 1 |
| 0298 | Financial Institutions Fund | 79 | 136 | 142 |
| 0299 | Credit Union Fund | 25 | 41 | 43 |
| 0995 | Reimbursements | 1,815 | 2,138 | 2,140 |
| 3036 | Alcohol Beverages Control Fund | 192 | 240 | 240 |
| 3153 | Horse Racing Fund | 27 | 47 | 50 |
| | Totals, State Operations | \$2,312 | \$2,983 | \$3,011 |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 2,312 | 2,983 | 3,011 |
| | Totals, Expenditures | \$2,312 | \$2,983 | \$3,011 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | | | |
|---|--------------------|-------------|-------------|----------------|----------------|----------------|
| | Positions | | | Expenditures | | |
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 11.1 | 15.0 | 15.0 | \$1,166 | \$1,555 | \$1,555 |
| Total Adjustments | - | - | - | - | 57 | 68 |
| Net Totals, Salaries and Wages | 11.1 | 15.0 | 15.0 | \$1,166 | \$1,612 | \$1,623 |
| Staff Benefits | - | - | - | 461 | 684 | 678 |
| Totals, Personal Services | 11.1 | 15.0 | 15.0 | \$1,627 | \$2,296 | \$2,301 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$685 | \$687 | \$710 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$2,312 | \$2,983 | \$3,011 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|--|--------------|--------------|--------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$108 | \$104 | \$108 |
| Allocation for employee compensation | - | 1 | - |
| Section 3.60 pension contribution adjustment | - | 2 | - |
| Totals Available | \$108 | \$107 | \$108 |
| Unexpended balance, estimated savings | -92 | - | - |
| TOTALS, EXPENDITURES | \$16 | \$107 | \$108 |
| 0067 State Corporations Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$193 | \$265 | \$287 |
| Allocation for employee compensation | - | 3 | - |
| Allocation for staff benefits | - | 1 | - |
| Section 3.60 pension contribution adjustment | - | 4 | - |
| Totals Available | \$193 | \$273 | \$287 |
| Unexpended balance, estimated savings | -36 | - | - |
| TOTALS, EXPENDITURES | \$157 | \$273 | \$287 |
| 0240 Local Agency Deposit Security Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1 | \$1 | \$1 |

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† Past year appropriations are net of subsequent budget adjustments.

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| 1 STATE OPERATIONS | <u>2013-14*†</u> | <u>2014-15*</u> | <u>2015-16*</u> |
|---|------------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | \$1 | \$1 | \$1 |
| 0298 Financial Institutions Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$97 | \$131 | \$142 |
| Allocation for employee compensation | - | 1 | - |
| Allocation for staff benefits | - | 1 | - |
| Miscellaneous adjustment to realign Current Service Level | - | 1 | - |
| Section 3.60 pension contribution adjustment | - | 2 | - |
| Totals Available | \$97 | \$136 | \$142 |
| Unexpended balance, estimated savings | -18 | - | - |
| TOTALS, EXPENDITURES | \$79 | \$136 | \$142 |
| 0299 Credit Union Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$30 | \$40 | \$43 |
| Section 3.60 pension contribution adjustment | - | 1 | - |
| Totals Available | \$30 | \$41 | \$43 |
| Unexpended balance, estimated savings | -5 | - | - |
| TOTALS, EXPENDITURES | \$25 | \$41 | \$43 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,815 | \$2,138 | \$2,140 |
| TOTALS, EXPENDITURES | \$1,815 | \$2,138 | \$2,140 |
| 3036 Alcohol Beverages Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$238 | \$232 | \$240 |
| Allocation for employee compensation | - | 3 | - |
| Allocation for staff benefits | - | 1 | - |
| Section 3.60 pension contribution adjustment | - | 4 | - |
| Totals Available | \$238 | \$240 | \$240 |
| Unexpended balance, estimated savings | -46 | - | - |
| TOTALS, EXPENDITURES | \$192 | \$240 | \$240 |
| 3153 Horse Racing Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$33 | \$46 | \$50 |
| Allocation for employee compensation | - | 1 | - |
| Pro Rata Realignment | - | -1 | - |
| Section 3.60 pension contribution adjustment | - | 1 | - |
| Totals Available | \$33 | \$47 | \$50 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$27 | \$47 | \$50 |
| Total Expenditures, All Funds, (State Operations) | \$2,312 | \$2,983 | \$3,011 |

CHANGES IN AUTHORIZED POSITIONS

| | <u>Positions</u> | | | <u>Expenditures</u> | | |
|-------------------------------------|------------------|-------------|-------------|---------------------|----------------|----------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| Totals, Authorized Positions | 11.1 | 15.0 | 15.0 | \$1,166 | \$1,555 | \$1,555 |
| Salary and Other Adjustments | - | - | - | - | 57 | 68 |
| Totals, Adjustments | - | - | - | \$- | \$57 | \$68 |
| TOTALS, SALARIES AND WAGES | 11.1 | 15.0 | 15.0 | \$1,166 | \$1,612 | \$1,623 |

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