

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,175	\$1,202	\$1,180
Allocation for employee compensation	-	11	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	19	-
Totals Available	\$1,175	\$1,238	\$1,180
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$1,110	\$1,238	\$1,180
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$11,799	\$12,395	\$11,001
Allocation for employee compensation	-	88	-
Allocation for staff benefits	-	40	-
Section 3.60 pension contribution adjustment	-	139	-
Totals Available	\$11,799	\$12,662	\$11,001
Unexpended balance, estimated savings	-938	-	-
TOTALS, EXPENDITURES	\$10,861	\$12,662	\$11,001
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$9,507	\$11,111	\$13,140
Allocation for employee compensation	-	108	-
Allocation for staff benefits	-	47	-
Section 3.60 pension contribution adjustment	-	174	-
Totals Available	\$9,507	\$11,440	\$13,140
Unexpended balance, estimated savings	-866	-	-
TOTALS, EXPENDITURES	\$8,641	\$11,440	\$13,140
0317 Real Estate Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$47,862	\$48,759	\$51,272
Allocation for employee compensation	-	330	-
Allocation for staff benefits	-	167	-
Section 3.60 pension contribution adjustment	-	573	-
Totals Available	\$47,862	\$49,829	\$51,272
Unexpended balance, estimated savings	-3,207	-	-
TOTALS, EXPENDITURES	\$44,655	\$49,829	\$51,272
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,660	\$2,841	\$2,744
Allocation for employee compensation	-	19	-
Allocation for staff benefits	-	9	-
Section 3.60 pension contribution adjustment	-	33	-
Totals Available	\$2,660	\$2,902	\$2,744
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$2,369	\$2,902	\$2,744

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,415	\$5,541	\$5,651
Allocation for employee compensation	-	47	-
Allocation for staff benefits	-	22	-
Section 3.60 pension contribution adjustment	-	70	-
Totals Available	\$5,415	\$5,680	\$5,651
Unexpended balance, estimated savings	-359	-	-
TOTALS, EXPENDITURES	\$5,056	\$5,680	\$5,651
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$114,594	\$113,500	\$106,642
Allocation for employee compensation	-	407	-
Allocation for staff benefits	-	240	-
Section 3.60 pension contribution adjustment	-	966	-
Totals Available	\$114,594	\$115,113	\$106,642
Unexpended balance, estimated savings	-12,718	-	-
TOTALS, EXPENDITURES	\$101,876	\$115,113	\$106,642
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$173	\$179	\$174
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$173	\$182	\$174
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$158	\$182	\$174
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$41,465	\$40,522	\$40,158
Allocation for employee compensation	-	45	-
Allocation for staff benefits	-	23	-
Section 3.60 pension contribution adjustment	-	94	-
Totals Available	\$41,465	\$40,684	\$40,158
Unexpended balance, estimated savings	-12,035	-	-
TOTALS, EXPENDITURES	\$29,430	\$40,684	\$40,158
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-53	-	-
Allocation for staff benefits	-	-1	-
Totals Available	\$-53	\$-1	\$-
Unexpended balance, estimated savings	52	-	-
TOTALS, EXPENDITURES	\$-1	\$-1	\$-
0717 Cemetery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,503	\$2,484	\$2,425
Allocation for employee compensation	-	18	-
Allocation for staff benefits	-	8	-
Section 3.60 pension contribution adjustment	-	32	-

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1 STATE OPERATIONS	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals Available	\$2,503	\$2,542	\$2,425
Unexpended balance, estimated savings	-310	-	-
TOTALS, EXPENDITURES	\$2,193	\$2,542	\$2,425
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,805	\$1,851	\$1,789
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	15	-
Totals Available	\$1,805	\$1,877	\$1,789
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$1,782	\$1,877	\$1,789
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,853	\$5,024	\$4,817
Allocation for employee compensation	-	31	-
Allocation for staff benefits	-	14	-
Section 3.60 pension contribution adjustment	-	60	-
Totals Available	\$4,853	\$5,129	\$4,817
Unexpended balance, estimated savings	-399	-	-
TOTALS, EXPENDITURES	\$4,454	\$5,129	\$4,817
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$663	\$692	\$697
Allocation for employee compensation	-	5	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	8	-
Totals Available	\$663	\$706	\$697
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$627	\$706	\$697
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,525	\$1,478	\$1,478
TOTALS, EXPENDITURES	\$1,525	\$1,478	\$1,478
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$440	\$596	\$622
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	8	-
Totals Available	\$440	\$610	\$622
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$422	\$610	\$622
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$36,398	\$40,608	\$40,641
Allocation for employee compensation	-	8	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	14	-
Chapter 415, Statutes of 2013	<u>8,000</u>	<u>-</u>	<u>-</u>
Totals Available	\$44,398	\$40,633	\$40,641
Unexpended balance, estimated savings	<u>-8,095</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$36,303</u>	<u>\$40,633</u>	<u>\$40,641</u>
Total Expenditures, All Funds, (State Operations)	\$251,461	\$292,704	\$284,431
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94924	<u>\$1,773</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	<u>\$1,773</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$1,773</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$253,234	\$294,704	\$286,431

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