



State and Consumer Services

The State and Consumer Services Agency's mission is to help educate consumers and make government more efficient, effective and accountable for all California taxpayers. The Agency is responsible for civil rights enforcement, consumer protection and the licensing of 2.3 million Californians in more than 230 different professions. The Agency administers the procurement of more than \$4 billion worth of goods and services, management and development of state real estate, oversight of two state employee pension funds, collection of state taxes, and hiring of state employees.

1100 California Science Center

The California Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state in the name of the Science Center. The California Science Center is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. The Science Center is a place where children, teachers and families can explore how science is relevant to their everyday lives. Through hands-on experiences, children, teachers and families are introduced to scientific principles in the context of the world that surrounds them. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way.

CAAM is governed by a seven-member board of directors appointed by the Governor, researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States. As a collecting institution providing education and exhibition programs, CAAM serves teachers, children and families of all diverse backgrounds.

Exposition Park Management is responsible for park maintenance, public safety and parking facilities. Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Science Center's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Education	113.6	115.3	117.6	\$13,521	\$14,401	\$16,274
20 Exposition Park Management	29.9	31.6	31.4	9,163	4,471	4,363
30 California African-American Museum	17.1	18.1	20.1	2,157	2,127	2,541
40.01 Administration	11.1	10.8	10.8	1,176	1,176	1,176
40.02 Distributed Administration	-	-	-	-1,176	-1,176	-1,176
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	171.7	175.8	179.9	\$24,841	\$20,999	\$23,178
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$14,508	\$15,240	\$17,515
0267 Exposition Park Improvement Fund				3,965	4,121	4,013
0995 Reimbursements				6,368	1,638	1,650
TOTALS, EXPENDITURES, ALL FUNDS				\$24,841	\$20,999	\$23,178

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

MAJOR PROGRAM CHANGES

- California Science Center Phase II Operational Startup-The Governor's Budget includes \$1.9 million and 4.3 positions to begin hiring key employees and purchasing critical equipment necessary to bring the Phase II project online.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Operational Startup for Phase II Project	\$-	\$-	-	\$1,857	\$-	4.3
Increase CAAM's Operating Appropriation	-	-	-	399	-	-
Employee Compensation Adjustments	497	112	-	435	102	-
Price Increase	-	-	-	107	54	-
Retirement Rate Adjustment	65	13	-	65	13	-
One Time Cost Reductions	-	-	-	-	-169	-
Other Baseline Adjustments	6	-	-	-8	17	-
Totals, Baseline Adjustments	\$568	\$125	-	\$2,855	\$17	4.3
TOTALS, BUDGET ADJUSTMENTS	\$568	\$125	-	\$2,855	\$17	4.3

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued**California Science Center Foundation**

	<u>2005-06*</u>	<u>2006-07</u>	<u>2007-08</u>
Revenue			
Operating Unrestricted Revenue	\$10,586	\$10,066	\$11,300
Operating Restricted Revenue	454	1,500	1,500
Total Operating Revenue	<u>\$11,040</u>	<u>\$11,566</u>	<u>\$12,800</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$3,621	\$5,078	\$5,100
IMAX Theater/ExploraStore	2,908	3,311	3,500
Science Center Events	525	515	525
Communications, Marketing and Publications	367	391	413
Development and Membership/MUSES	961	1,087	1,040
Administrative, HR and IT	1,026	1,305	1,257
Total Operating Expense	<u>\$9,408</u>	<u>\$11,687</u>	<u>\$11,835</u>
Operating Net	<u>\$1,632</u>	<u>(\$121)</u>	<u>\$965</u>

*Dollars in Thousands

1100 California Science Center - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 EDUCATION

The California Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. Specifically, the programs consist of lectures, seminars, films, after school programs, science summer camps and teaching institutes led by eminent scientists from across the country. The Science Center's major exhibit facility opened in February 1998. In 2004, the Science Center, in cooperation with the Los Angeles Unified School District, opened the Science Center School (a science- and math-focused elementary charter school) and the Center for Science Learning on-site. The Center for Science Learning offers professional development programs to improve the math and science skills of teachers. The Science Center also includes a 3D IMAX theatre and the Air and Space Gallery. The Air and Space Gallery serves to fill the gap between the public's growing use of the benefits of space exploration and research, and the limited understanding of the basic use of these achievements in daily life.

20 EXPOSITION PARK MANAGEMENT

The Office of Park Management provides long-term executive leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of Exposition Park for its tenants and the public. This includes public safety, parking facilities, coordinating Park maintenance, and scheduling activities within the Park. The program consolidates responsibility for the outstanding and proposed leases that impact the state's interests, including upgrades of other facilities, the development of playground areas and ground leases, and other leaseholds that are held by the state.

30 CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM administers its mission to research, collect, preserve and interpret for public enrichment, the history, art and culture of African Americans through a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents. Programs are delivered by CAAM's curatorial, educational and gallery services staff, trained volunteer docents, along with nationally and state recognized artists, historians, scholars, and community leaders. CAAM's programs and exhibitions are funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

40 ADMINISTRATION

This program provides personnel, budgeting, accounting, business services, contract negotiation and monitoring, and planning services in support of the Science Center. This function provides the essential administrative support services and assures the proper operation and maintenance of all facilities. The public parking operation is contracted with a private operator with the Science Center retaining certain parking lots for Science Center visitor parking.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$12,512	\$13,188	\$15,049
0995	Reimbursements	<u>1,009</u>	<u>1,213</u>	<u>1,225</u>
	Totals, State Operations	\$13,521	\$14,401	\$16,274
PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$3,965	\$4,121	\$4,013
0995	Reimbursements	<u>5,198</u>	<u>350</u>	<u>350</u>
	Totals, State Operations	\$9,163	\$4,471	\$4,363
PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN-AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$1,996	\$2,052	\$2,466
0995	Reimbursements	<u>161</u>	<u>75</u>	<u>75</u>
	Totals, State Operations	\$2,157	\$2,127	\$2,541
TOTALS, EXPENDITURES				
	State Operations	24,841	20,999	23,178

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

	2005-06*	2006-07*	2007-08*
Totals, Expenditures	\$24,841	\$20,999	\$23,178

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	171.7	185.0	185.0	\$7,903	\$8,469	\$8,607
Total Adjustments	-	-	4.5	-	475	618
Estimated Salary Savings	-	-9.2	-9.6	-	-423	-430
Net Totals, Salaries and Wages	171.7	175.8	179.9	\$7,903	\$8,521	\$8,795
Staff Benefits	-	-	-	3,161	3,090	3,257
Totals, Personal Services	171.7	175.8	179.9	\$11,064	\$11,611	\$12,052
OPERATING EXPENSES AND EQUIPMENT				\$11,056	\$6,655	\$8,419
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,696	\$2,696	\$2,700
Insurance				25	37	19
Reimbursements				-	-	-12
Totals, Special Items of Expense				\$2,721	\$2,733	\$2,707
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,841	\$20,999	\$23,178

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,787	\$11,945	\$14,808
Allocation for employee compensation	30	497	-
Adjustment per Section 3.60	-21	65	-
003 Budget Act appropriation	2,738	2,727	2,707
Adjustment per Section 4.30 (Lease-Revenue)	-	6	-
Totals Available	\$14,534	\$15,240	\$17,515
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$14,508	\$15,240	\$17,515
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,911	\$3,996	\$4,013
Allocation for employee compensation	31	112	-
Allocation for contingencies or emergencies	100	-	-
Adjustment per Section 3.60	-2	13	-
Totals Available	\$4,040	\$4,121	\$4,013
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$3,965	\$4,121	\$4,013
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,368	\$1,638	\$1,650
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,841	\$20,999	\$23,178

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$3,044	\$3,053	\$2,932
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,600	3,600	3,500
152200 Rentals of State Property	275	250	350
161400 Miscellaneous Revenue	-	5	5
164200 Parking Violations	101	150	150
Total Revenues, Transfers, and Other Adjustments	<u>\$3,976</u>	<u>\$4,005</u>	<u>\$4,005</u>
Total Resources	\$7,020	\$7,058	\$6,937
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	5
1100 California Science Center (State Operations)	3,965	4,121	4,013
Total Expenditures and Expenditure Adjustments	<u>\$3,967</u>	<u>\$4,126</u>	<u>\$4,018</u>
FUND BALANCE	\$3,053	\$2,932	\$2,919
Reserve for economic uncertainties	3,053	2,932	2,919

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	171.7	185.0	185.0	\$7,903	\$8,469	\$8,607
Salary Adjustments	-	-	-	-	475	351
Proposed New Positions:				Salary Range		
Admin SC Prog	-	-	1.0	6,486-7,152	-	82
Plumber Supervisor	-	-	0.8	4,461-4,900	-	42
Electrician Supervisor	-	-	0.8	4,063-4,461	-	38
Stationary Engineer	-	-	1.0	4,762-4,762	-	57
Health & Safety Officer	-	-	0.5	4,470-5,393	-	29
BMW	-	-	0.5	3,081-3,382	-	19
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>4.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$267</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>4.5</u>	<u>\$-</u>	<u>\$475</u>	<u>\$618</u>
TOTALS, SALARIES AND WAGES	171.7	185.0	189.5	\$7,903	\$8,944	\$9,225

INFRASTRUCTURE OVERVIEW

The California Science Center (CSC) operates in a 245,000 square foot (sf) museum featuring hands-on exhibits and other science learning programs for families, students, and educators. The museum's two themes include the World of Life and the Creative World. The World of Life is a permanent gallery that features exhibits on life processes common to all living things while the Creative World features exhibits which examine the man-made environment and the consequences of human innovation. The CSC also operates the Science Center School (K-5 Los Angeles Unified School District Charter School) and the Center for Science Learning. The museum also contains a museum store, a cafeteria, an IMAX theater, a conference center, special exhibit galleries, and warehouse and office space for CSC staff. The CSC Phase II Expansion - World of Ecology is a 170,000 sf facility that will be connected to the current museum. Phase II is under construction and is anticipated to open to the public in late 2009. Phase II will showcase the best features of science centers, museums, zoos, aquariums, and botanical gardens.

The California African American Museum (CAAM) occupies a 44,000 sf facility that includes three full-size exhibition galleries, a theater gallery, a 14,000 sf sculpture court, a conference center/special events room, an archive and research library, administrative offices, exhibit design, and artifact storage areas.

MAJOR PROJECT CHANGES

* Dollars in thousands, except in Salary Range.

1100 California Science Center - Continued

- The Governor's Budget proposes \$2.3 million from the General Fund for the CAAM Renovation and Expansion Project.

SUMMARY OF PROJECTS

		State Building Program Expenditures			
		2005-06*	2006-07*	2007-08*	
90	CAPITAL OUTLAY				
	Major Projects				
90.05	CALIFORNIA AFRICAN AMERICAN MUSEUM	\$-	\$-	\$3,487	
90.05.000	CAAM Renovation and Expansion Project	-	-	3,487 ^{Pg}	
	Totals, Major Projects	<u>\$-</u>	<u>\$-</u>	<u>\$3,487</u>	
TOTALS, EXPENDITURES, ALL PROJECTS		<u>\$-</u>	<u>\$-</u>	<u>\$3,487</u>	
FUNDING					
			2005-06*	2006-07*	2007-08*
0001	General Fund		\$-	\$-	\$2,325
0995	Reimbursements		-	-	1,162
TOTALS, EXPENDITURES, ALL FUNDS			<u>\$-</u>	<u>\$-</u>	<u>\$3,487</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,325
TOTALS, EXPENDITURES		<u>\$-</u>	<u>\$-</u>	<u>\$2,325</u>
	0995 Reimbursements			
APPROPRIATIONS				
	Reimbursements	-	-	\$1,162
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		<u>\$-</u>	<u>\$-</u>	<u>\$3,487</u>

1110 Department of Consumer Affairs Regulatory Boards

The Department of Consumer Affairs 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 230 professions involving approximately 2.3 million professionals. The Department is also an important advocate on consumer and business issues.

In general, the Department of Consumer Affairs' Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, education for consumers and information on privacy protection.

Services to 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, are centralized to provide efficiencies.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
03	California Board of Accountancy	60.4	68.5	84.5	\$7,130	\$10,449	\$12,252
06	California Architects Board	22.8	23.5	23.5	3,427	4,171	4,196
09	State Athletic Commission	8.0	6.4	14.2	936	1,044	2,134
18	Board of Behavioral Science	26.0	29.4	31.3	4,297	5,110	5,675

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
22 Board of Barbering and Cosmetology	81.7	85.9	86.4	14,499	16,354	17,577
30 Contractors' State License Board	400.8	386.8	406.6	49,998	54,108	56,750
36 Dental Board of California	50.3	56.4	63.5	9,050	11,387	12,759
51 Board for Geologists and Geophysicists	5.7	9.6	9.6	887	1,237	1,279
54 State Board of Guide Dogs for the Blind	1.5	1.3	1.3	142	161	162
55 Medical Board of California	248.1	257.8	259.4	40,150	50,735	51,896
56 Acupuncture Board	8.7	9.4	9.4	1,842	2,526	2,652
58 Physical Therapy Board	13.7	10.3	10.8	2,286	2,432	2,436
59 Physician Assistant Committee	4.5	4.4	4.4	952	1,121	1,182
61 California Board of Podiatric Medicine	4.9	5.1	5.1	882	1,252	1,341
62 Board of Psychology	13.0	12.7	12.7	2,406	3,321	3,401
64 Respiratory Care Board	17.3	16.2	16.2	2,348	2,801	2,871
65 Speech-Language Pathology and Audiology Board	5.3	5.0	5.0	579	777	918
67 California Board of Occupational Therapy	5.5	4.7	6.5	647	877	1,033
69 State Board of Optometry	6.5	6.8	6.8	1,365	1,230	1,195
70 Osteopathic Medical Board of California	4.5	4.5	4.5	1,113	1,215	1,268
72 California State Board of Pharmacy	46.0	47.7	50.5	7,619	8,769	9,634
75 Board for Professional Engineers and Land Surveyors	46.7	52.1	53.0	7,623	8,314	9,105
78 Board of Registered Nursing	84.5	89.2	93.9	18,793	22,323	23,865
81 Court Reporters Board of California	4.9	4.5	4.5	862	1,146	1,161
84 Structural Pest Control Board	29.6	28.3	28.3	3,753	4,604	4,596
90 Veterinary Medical Board	10.2	10.0	10.0	1,831	2,411	2,247
91 Board of Vocational Nursing and Psychiatric Technicians of the State of California	38.8	40.2	48.5	6,371	7,160	8,495
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,249.9	1,276.7	1,350.4	\$191,788	\$227,035	\$242,080
FUNDING				2005-06*	2006-07*	2007-08*
0024 State Board of Guide Dogs for the Blind Fund				\$142	\$161	\$162
0069 State Board of Barbering and Cosmetology Fund				14,249	16,297	17,520
0093 Construction Management Education Account (CMEA)				239	15	15
0108 Acupuncture Fund				1,787	2,503	2,629
0168 Structural Pest Control Research Fund				142	258	194
0175 Dispensing Opticians Fund				148	267	284
0205 Geology and Geophysics Fund				884	1,237	1,279
0210 Outpatient Setting Fund of the Medical Board of California				-	24	25
0264 Osteopathic Medical Board of California Contingent Fund				1,023	1,165	1,218
0280 Physician Assistant Fund				899	1,096	1,157
0295 Board of Podiatric Medicine Fund				821	1,248	1,337
0310 Psychology Fund				2,303	3,270	3,350
0319 Respiratory Care Fund				2,079	2,735	2,805
0326 Athletic Commission Fund				809	936	1,922
0376 Speech-Language Pathology and Audiology Fund				554	753	894
0380 State Dental Auxiliary Fund				1,741	2,284	2,560
0399 Structural Pest Control Education and Enforcement Fund				255	356	365
0410 Transcript Reimbursement Fund				184	310	312
0492 Boxer's Neurological Examination Account				77	59	114
0704 Accountancy Fund, Professions and Vocations Fund				7,025	10,245	12,048
0706 California Architects Board Fund				2,604	2,985	3,100
0735 Contractors' License Fund				49,251	53,740	56,382

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0741 State Dentistry Fund	6,927	8,723	9,840
0757 California Board of Architectural Examiners - Landscape Architects Fund	801	1,181	1,091
0758 Contingent Fund of the Medical Board of California	37,710	50,060	51,203
0759 Physical Therapy Fund	2,207	2,333	2,337
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	17,663	21,309	22,851
0763 State Optometry Fund, Professions and Vocations Fund	1,292	1,224	1,189
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	7,335	8,518	9,383
0770 Professional Engineers' and Land Surveyors' Fund	7,571	8,298	9,089
0771 Court Reporters Fund	673	818	831
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	4,260	5,060	5,625
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,290	3,988	4,035
0777 Veterinary Medical Board Contingent Fund	1,793	2,385	2,221
0779 Vocational Nursing & Psychiatric Technicians Fund	4,975	5,455	6,488
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,188	1,331	1,633
0995 Reimbursements	6,091	3,316	3,316
3017 Occupational Therapy Fund	622	855	1,011
3039 Dentally Underserved Account, State Dentistry Fund	60	188	167
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California	64	-	-
9250 Boxers' Pension Fund	50	49	98
TOTALS, EXPENDITURES, ALL FUNDS	\$191,788	\$227,035	\$242,080

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

03-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

06-California Architects Board:

Business and Professions Code, Division 3, Chapters 3 and 3.5.

09-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

18-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13 and 14.

22-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

30-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

36-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

51-Board for Geologists and Geophysicists:

Business and Professions Code, Division 3, Chapter 12.5.

54-State Board of Guide Dogs for the Blind:

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Business and Professions Code, Division 3, Chapter 9.5.

55-Medical Board of California:

Business and Professions Code, Division 2, Chapter 5.

56-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

58-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

59-Physician Assistant Committee:

Business and Professions Code, Division 2, Chapter 7.7.

61-California Board of Podiatric Medicine:

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

62-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

64-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

65-Speech-Language Pathology and Audiology Board:

Business and Professions Code, Division 2, Chapter 5.3.

67-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

69-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

70-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapter 8.

72-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

75-Board for Professional Engineers and Land Surveyors:

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

78-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

81-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

84-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

90-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

91-Board of Vocational Nursing and Psychiatric Technicians of the State of California:

Business and Professions Code, Division 2, Chapters 6.5 and 10.

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Accountancy Board - Licensing Unit Augmentation	\$-	\$-	-	\$-	\$399	5.8
• Accountancy Board - Enforcement Program Augmentation	-	-	-	-	345	2.8
• Accountancy Board - Practice Privilege Staffing	-	-	-	-	213	2.8
• Accountancy Board - Renewal and Continuing Competency Staffing	-	-	-	-	160	1.9
• Accountancy Board - Security Guard Services Contract	-	-	-	-	149	-
• Accountancy Board - Information Services Support Staffing	-	-	-	-	-	0.9
• Accountancy Board - Cashiering and Mailroom Staffing Augmentation	-	-	-	-	-	1.9
• Athletic Bureau/Commission - Training Funding	-	-	-	-	18	-
• Barber/Cosmo Board - Centralization of IT Positions	-	-	-	-	-	-0.9
• Behavioral Sciences Board - Enforcement Staffing Augmentation	-	-	-	-	-	1.9
• CSLB - Criminal Background Unit Staffing Augmentation	-	-	-	-	173	2.8
• CSLB - Examination Center and Administration Staffing Augmentation	-	-	-	-	190	4.8
• CSLB - Licensing Division Conversions	-	-	-	-	736	12.3
• Dental Board - Increase to Dental Examiners Compensation Rate	-	-	-	-	171	-
• Dental Board - Enforcement Staffing Augmentation	-	-	-	-	440	3.8
• Physical Therapy Board - Transfer of Cashiering Workload	-	-	-	-	-	0.5
• Occupational Therapy Board - Enforcement Staffing Augmentation	-	-	-	-	67	0.9
• Occupational Therapy Board - Administration Staffing Augmentation	-	-	-	-	65	0.9
• Registered Nursing Board - Public Information Unit Staffing Augmentation and Workload Study	-	-	-	-	-	3.8
• Registered Nursing Board - Citation and Fine and Public Records Act Request Staffing	-	-	-	-	-	0.9
• SLPAB - Examination Validation Study	-	-	-	-	72	-
• Pharmacy Board - Staffing Augmentation	-	-	-	-	-	2.9
• BPELS - Enforcement Staffing Augmentation	-	-	-	-	96	0.9
• BPELS - Subject Matter Wage Increase	-	-	-	-	39	-
• BVNPT - Enforcement Program Staffing Augmentation (Voc Nurse)	-	-	-	-	870	4.3
• BVNPT - Enforcement Program Staffing Augmentation (Psych Tech)	-	-	-	-	305	4.0
• DCA Wide - Facilities Cost Increase	-	-	-	-	1,122	-
• DCA's DOI - Enforcement Staffing Augmentation	-	-	-	-	176	-
• DCA's DOI - Case Intake Unit Establishment	-	-	-	-	300	-
• AB 2342: Medical Board - Medical Malpractice Insurance Study	-	-	-	-	100	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• AB 861: Barber/Cosmo Board - Barriers to Employment Study	-	-	-	-	188	1.4
• SB 438 : Dental Board - Facial Cosmetic Surgery Permits	-	-	-	-	69	0.5
• SB 683 : Dental Board - Alternative Licensure Pathway	-	-	-	-	63	0.9
• SB 1541: COMDA - Specialty Licenses	-	-	-	-	303	1.9
• Price Increase	-	-	-	-	3,813	-
• Retirement Rate Adjustment	-	725	-	-	725	-
• Pro Rata Adjustment	-	-	-	-	2,392	-
• Employee Compensation Adjustments	-	6,815	-	-	6,241	-
• One Time Cost Reductions	-	-	-	-	-2,261	-
• Other Baseline Adjustments	-	616	6.4	-	4,634	12.3
Totals, Baseline Adjustments	\$-	\$8,156	6.4	\$-	\$22,373	76.9
Policy Adjustment Descriptions						
• Pharmacy Board - Inspector Pay Differential	\$-	\$-	-	\$-	\$576	-
• Athletic Bureau/Commission - Inspector Funding	-	-	-	-	522	1.9
• Athletic Bureau/Commission - Deficiency Funding	-	270	-	-	-	-
Totals, Policy Adjustments	\$-	\$270	-	\$-	\$1,098	1.9
TOTALS, BUDGET ADJUSTMENTS	\$-	\$8,426	6.4	\$-	\$23,471	78.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

03 CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy regulates over 75,000 licensees, the largest group of accounting professionals in the nation. By authority of the Accountancy Act, the Board: qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); and registers CPA partnerships and corporations.

06 CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are (1) to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, (2) to enforce the provisions of the Architect Practice Act and subsequent regulations, and (3) to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education.

09 STATE ATHLETIC COMMISSION

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

The State Athletic Commission became a bureau directly under the Department of Consumer Affairs, effective July 1, 2006, pursuant to Business and Professions Code Section 101.1(b), but was reestablished as a commission, effective January 1, 2007, pursuant to Chapter 465, Statutes of 2006.

18 BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates marriage and family therapists, licensed clinical social workers, and educational psychologists. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures 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.

22 BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

30 CONTRACTORS' STATE LICENSE BOARD

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

36 DENTAL BOARD OF CALIFORNIA

The Dental Board of California establishes minimal standards of competency for those individuals seeking to practice as a dentist, registered dental hygienist, registered dental assistant, dental auxiliary in extended function, or dental hygienist in alternative practice. The Board enforces standards to protect California dental consumers from incompetent dental practitioners, and the utilization of dental auxiliaries contributes to providing quality dental services to Californians. The Committee on Dental Auxiliaries manages the licensing and examination processes for dental auxiliary professions, coordinates the approval process (including curriculum and site evaluation) of postsecondary dental assisting vocational education programs, and makes recommendations to the Dental Board on all aspects of the dental auxiliary professions. This includes making recommendations regarding legislation and regulations that affect dental auxiliaries.

51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS

The Board for Geologists and Geophysicists: (1) examines and licenses qualified geologists and geophysicists; (2) develops policies, rules and regulations; (3) acts on complaints and violations of the law by licensees and nonlicensees; and (4) provides education about environmental cleanups, site assessments, real estate development, and seismic issues to the public through an extensive web-based Public Outreach program.

54 STATE BOARD OF GUIDE DOGS FOR THE BLIND

The State Board of Guide Dogs for the Blind's primary objectives are to protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed, and to enforce licensing standards for performance and conduct.

55 MEDICAL BOARD OF CALIFORNIA

The Medical Board of California licenses and regulates physicians, midwives, opticians, spectacle lens dispensers, contact lens dispensers and research psychoanalysts.

The Board assures the initial and continued competence of the health professions and occupations under its jurisdiction through licensure, investigation of complaints against its licensees, and discipline of those found guilty of violations of the law or regulations.

The Board's objective is to improve the quality of medical services within California. In order to accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; that all licentiates obtain the required continuing medical education training; that the consumers are informed of their rights and how complaints may be directed to the Board; that consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and that appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

56 ACUPUNCTURE BOARD

The Acupuncture Board licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. Acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body.

58 PHYSICAL THERAPY BOARD OF CALIFORNIA

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

59 PHYSICIAN ASSISTANT COMMITTEE

The Physician Assistant Committee facilitates the utilization of physician assistants by assuring the public that the Committee's licensees and approved programs have met certain minimum requirements.

Concern over the growing shortage and geographic maldistribution of health care services in California has been expressed in both the private and public sector. The effective use of physician assistants enables the physician to delegate health care tasks where such delegation is consistent with the patient's health and welfare, thereby freeing the physician to concentrate his or her skills on more complex health care services.

1110 Department of Consumer Affairs Regulatory Boards - Continued

61 CALIFORNIA BOARD OF PODIATRIC MEDICINE

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

62 BOARD OF PSYCHOLOGY

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

64 RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California's mandate is to protect the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BOARD

The Speech-Language Pathology and Audiology Board licenses and regulates Speech-Language Pathologists and Audiologists. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of providers of speech-language pathology and audiology services. In addition to ensuring minimum educational requirements, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

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

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

69 STATE BOARD OF OPTOMETRY

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

70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

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

72 CALIFORNIA STATE BOARD OF PHARMACY

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

75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The Board for Professional Engineers and Land Surveyors licenses and regulates engineers and land surveyors. The planning and design of public or private utilities, structures, machines and projects, and the determination of property lines and preparation of official maps require adequate education and technical expertise. The Board ensures that engineers and land surveyors meet professional standards. It examines, licenses, and registers these individuals and enforces the Professional Engineers and Professional Land Surveyors' Act.

78 BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion

1110 Department of Consumer Affairs Regulatory Boards - Continued

program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

81 COURT REPORTERS BOARD OF CALIFORNIA

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

84 STRUCTURAL PEST CONTROL BOARD

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

90 VETERINARY MEDICAL BOARD

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

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

91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
03 CALIFORNIA BOARD OF ACCOUNTANCY			
State Operations:			
0704 Accountancy Fund, Professions and Vocations Fund	\$7,025	\$10,245	\$12,048
0995 Reimbursements	105	204	204
Totals, State Operations	\$7,130	\$10,449	\$12,252
PROGRAM REQUIREMENTS			
06 CALIFORNIA ARCHITECTS BOARD			
State Operations:			
0706 California Architects Board Fund	\$2,604	\$2,985	\$3,100
0757 California Board of Architectural Examiners - Landscape Architects Fund	801	1,181	1,091
0995 Reimbursements	22	5	5
Totals, State Operations	\$3,427	\$4,171	\$4,196
ELEMENT REQUIREMENTS			
06.10 California Architects Board	\$2,625	\$2,990	\$3,105
State Operations:			
0706 California Architects Board Fund	2,604	2,985	3,100
0995 Reimbursements	21	5	5
06.20 Landscape Architects Committee	\$802	\$1,181	\$1,091
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
0757 California Board of Architectural Examiners - Landscape Architects Fund	801	1,181	1,091
0995 Reimbursements	1	-	-
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC COMMISSION			
State Operations:			
0326 Athletic Commission Fund	\$809	\$936	\$1,922
0492 Boxer's Neurological Examination Account	77	59	114
0995 Reimbursements	-	-	-
9250 Boxers' Pension Fund	50	49	98
Totals, State Operations	\$936	\$1,044	\$2,134
PROGRAM REQUIREMENTS			
18 BOARD OF BEHAVIORAL SCIENCE			
State Operations:			
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	\$4,260	\$5,060	\$5,625
0995 Reimbursements	37	50	50
Totals, State Operations	\$4,297	\$5,110	\$5,675
PROGRAM REQUIREMENTS			
22 BOARD OF BARBERING AND COSMETOLOGY			
State Operations:			
0069 State Board of Barbering and Cosmetology Fund	\$14,249	\$16,297	\$17,520
0995 Reimbursements	250	57	57
Totals, State Operations	\$14,499	\$16,354	\$17,577
PROGRAM REQUIREMENTS			
30 CONTRACTORS' STATE LICENSE BOARD			
State Operations:			
0093 Construction Management Education Account (CMEA)	\$-	\$15	\$15
0735 Contractors' License Fund	49,251	53,740	56,382
0995 Reimbursements	508	353	353
Totals, State Operations	\$49,759	\$54,108	\$56,750
Local Assistance:			
0093 Construction Management Education Account (CMEA)	\$239	\$-	\$-
Totals, Local Assistance	\$239	\$-	\$-
PROGRAM REQUIREMENTS			
36 DENTAL BOARD OF CALIFORNIA			
State Operations:			
0380 State Dental Auxiliary Fund	\$1,741	\$2,284	\$2,560
0741 State Dentistry Fund	6,927	8,723	9,840
0995 Reimbursements	322	192	192
3039 Dentally Underserved Account, State Dentistry Fund	60	188	167
Totals, State Operations	\$9,050	\$11,387	\$12,759
ELEMENT REQUIREMENTS			
36.10 Dental Board of California	\$7,297	\$9,081	\$10,177
State Operations:			
0741 State Dentistry Fund	6,927	8,723	9,840
0995 Reimbursements	310	170	170
3039 Dentally Underserved Account, State Dentistry Fund	60	188	167
36.20 Committee on Dental Auxiliaries	\$1,753	\$2,306	\$2,582

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
State Operations:			
0380 State Dental Auxiliary Fund	1,741	2,284	2,560
0995 Reimbursements	12	22	22
PROGRAM REQUIREMENTS			
51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS			
State Operations:			
0205 Geology and Geophysics Fund	\$884	\$1,237	\$1,279
0995 Reimbursements	3	-	-
Totals, State Operations	\$887	\$1,237	\$1,279
PROGRAM REQUIREMENTS			
54 STATE BOARD OF GUIDE DOGS FOR THE BLIND			
State Operations:			
0024 State Board of Guide Dogs for the Blind Fund	\$142	\$161	\$162
Totals, State Operations	\$142	\$161	\$162
PROGRAM REQUIREMENTS			
55 MEDICAL BOARD OF CALIFORNIA			
State Operations:			
0175 Dispensing Opticians Fund	\$148	\$267	\$284
0210 Outpatient Setting Fund of the Medical Board of California	-	24	25
0758 Contingent Fund of the Medical Board of California	37,710	50,060	51,203
0995 Reimbursements	2,228	384	384
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California	64	-	-
Totals, State Operations	\$40,150	\$50,735	\$51,896
ELEMENT REQUIREMENTS			
55.10 Medical Board of California	\$40,001	\$50,844	\$51,587
State Operations:			
0758 Contingent Fund of the Medical Board of California	37,710	50,460	51,203
0995 Reimbursements	2,227	384	384
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California	64	-	-
55.15 Registered Dispensing Opticians	\$149	\$267	\$284
State Operations:			
0175 Dispensing Opticians Fund	148	267	284
0995 Reimbursements	1	-	-
55.17 Outpatient Setting	\$-	\$24	\$25
State Operations:			
0210 Outpatient Setting Fund of the Medical Board of California	-	24	25
PROGRAM REQUIREMENTS			
56 ACUPUNCTURE BOARD			
State Operations:			
0108 Acupuncture Fund	\$1,787	\$2,503	\$2,629
0995 Reimbursements	55	23	23
Totals, State Operations	\$1,842	\$2,526	\$2,652
PROGRAM REQUIREMENTS			
58 PHYSICAL THERAPY BOARD			
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
0759 Physical Therapy Fund	\$2,207	\$2,333	\$2,337
0995 Reimbursements	79	99	99
Totals, State Operations	\$2,286	\$2,432	\$2,436
PROGRAM REQUIREMENTS			
59 PHYSICIAN ASSISTANT COMMITTEE			
State Operations:			
0280 Physician Assistant Fund	\$899	\$1,096	\$1,157
0995 Reimbursements	53	25	25
Totals, State Operations	\$952	\$1,121	\$1,182
PROGRAM REQUIREMENTS			
61 CALIFORNIA BOARD OF PODIATRIC MEDICINE			
State Operations:			
0295 Board of Podiatric Medicine Fund	\$821	\$1,248	\$1,337
0995 Reimbursements	61	4	4
Totals, State Operations	\$882	\$1,252	\$1,341
PROGRAM REQUIREMENTS			
62 BOARD OF PSYCHOLOGY			
State Operations:			
0310 Psychology Fund	\$2,303	\$3,270	\$3,350
0995 Reimbursements	103	51	51
Totals, State Operations	\$2,406	\$3,321	\$3,401
PROGRAM REQUIREMENTS			
64 RESPIRATORY CARE BOARD			
State Operations:			
0319 Respiratory Care Fund	\$2,079	\$2,735	\$2,805
0995 Reimbursements	269	66	66
Totals, State Operations	\$2,348	\$2,801	\$2,871
PROGRAM REQUIREMENTS			
65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY BOARD			
State Operations:			
0376 Speech-Language Pathology and Audiology Fund	\$554	\$753	\$894
0995 Reimbursements	25	24	24
Totals, State Operations	\$579	\$777	\$918
PROGRAM REQUIREMENTS			
67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
State Operations:			
3017 Occupational Therapy Fund	\$622	\$855	\$1,011
0995 Reimbursements	25	22	22
Totals, State Operations	\$647	\$877	\$1,033
PROGRAM REQUIREMENTS			
69 STATE BOARD OF OPTOMETRY			
State Operations:			
0763 State Optometry Fund, Professions and Vocations Fund	\$1,292	\$1,224	\$1,189
0995 Reimbursements	73	6	6
Totals, State Operations	\$1,365	\$1,230	\$1,195
PROGRAM REQUIREMENTS			
70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0264 Osteopathic Medical Board of California Contingent Fund	\$1,023	\$1,165	\$1,218
0995 Reimbursements	<u>90</u>	<u>50</u>	<u>50</u>
Totals, State Operations	\$1,113	\$1,215	\$1,268
PROGRAM REQUIREMENTS			
72 CALIFORNIA STATE BOARD OF PHARMACY			
State Operations:			
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$7,335	\$8,518	\$9,383
0995 Reimbursements	<u>284</u>	<u>251</u>	<u>251</u>
Totals, State Operations	\$7,619	\$8,769	\$9,634
PROGRAM REQUIREMENTS			
75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS			
State Operations:			
0770 Professional Engineers' and Land Surveyors' Fund	\$7,571	\$8,298	\$9,089
0995 Reimbursements	<u>52</u>	<u>16</u>	<u>16</u>
Totals, State Operations	\$7,623	\$8,314	\$9,105
PROGRAM REQUIREMENTS			
78 BOARD OF REGISTERED NURSING			
State Operations:			
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	\$17,663	\$21,309	\$22,851
0995 Reimbursements	<u>1,130</u>	<u>1,014</u>	<u>1,014</u>
Totals, State Operations	\$18,793	\$22,323	\$23,865
PROGRAM REQUIREMENTS			
81 COURT REPORTERS BOARD OF CALIFORNIA			
State Operations:			
0410 Transcript Reimbursement Fund	\$184	\$310	\$312
0771 Court Reporters Fund	673	818	831
0995 Reimbursements	<u>5</u>	<u>18</u>	<u>18</u>
Totals, State Operations	\$862	\$1,146	\$1,161
PROGRAM REQUIREMENTS			
84 STRUCTURAL PEST CONTROL BOARD			
State Operations:			
0168 Structural Pest Control Research Fund	\$142	\$258	\$194
0399 Structural Pest Control Education and Enforcement Fund	255	356	365
0775 Structural Pest Control Fund, Professions and Vocations Fund	3,290	3,988	4,035
0995 Reimbursements	<u>66</u>	<u>2</u>	<u>2</u>
Totals, State Operations	\$3,753	\$4,604	\$4,596
PROGRAM REQUIREMENTS			
90 VETERINARY MEDICAL BOARD			
State Operations:			
0777 Veterinary Medical Board Contingent Fund	\$1,793	\$2,385	\$2,221
0995 Reimbursements	<u>38</u>	<u>26</u>	<u>26</u>
Totals, State Operations	\$1,831	\$2,411	\$2,247
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
91	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing & Psychiatric Technicians Fund	\$4,975	\$5,455	\$6,488
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,188	1,331	1,633
0995	Reimbursements	208	374	374
	Totals, State Operations	\$6,371	\$7,160	\$8,495
	ELEMENT REQUIREMENTS			
91.10	Vocational Nurses Program	\$5,157	\$5,807	\$6,840
	State Operations:			
0779	Vocational Nursing & Psychiatric Technicians Fund	4,975	5,455	6,488
0995	Reimbursements	182	352	352
91.20	Psychiatric Technicians Program	\$1,214	\$1,353	\$1,655
	State Operations:			
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,188	1,331	1,633
0995	Reimbursements	26	22	22
	TOTALS, EXPENDITURES			
	State Operations	191,549	227,035	242,080
	Local Assistance	239	-	-
	Totals, Expenditures	\$191,788	\$227,035	\$242,080

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,249.9	1,341.6	1,341.6	\$61,612	\$65,020	\$65,808
Total Adjustments	-	6.5	82.3	-	4,137	7,058
Estimated Salary Savings	-	-71.4	-73.5	-	-3,163	-3,046
Net Totals, Salaries and Wages	1,249.9	1,276.7	1,350.4	\$61,612	\$65,994	\$69,820
Staff Benefits	-	-	-	21,430	26,319	27,933
Totals, Personal Services	1,249.9	1,276.7	1,350.4	\$83,042	\$92,313	\$97,753
OPERATING EXPENSES AND EQUIPMENT				\$109,360	\$135,498	\$145,081
TOTAL EXPENDITURES				\$192,402	\$227,811	\$242,834
Distributed California Architects Board				-26	-26	-26
Distributed Medical Board of California				-790	-713	-691
Distributed Vocational Nursing Program				-37	-37	-37
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$191,549	\$227,035	\$242,080
2 Local Assistance						
Construction Management Education Account School Grants				\$239	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$239	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$153	\$154	\$162
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$152	\$161	\$162
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$142	\$161	\$162
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,326	\$15,712	\$17,520
Allocation for employee compensation	39	532	-
Allocation for contingencies or emergencies	393	-	-
Adjustment per Section 3.60	-36	53	-
Transfer to Legislative Claims (9670)	-1	-	-
Totals Available	\$14,721	\$16,297	\$17,520
Unexpended balance, estimated savings	-472	-	-
TOTALS, EXPENDITURES	\$14,249	\$16,297	\$17,520
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,274	\$2,438	\$2,629
Allocation for employee compensation	1	58	-
Adjustment per Section 3.60	-3	7	-
Totals Available	\$2,272	\$2,503	\$2,629
Unexpended balance, estimated savings	-485	-	-
TOTALS, EXPENDITURES	\$1,787	\$2,503	\$2,629
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code Section 8674	\$142	\$258	\$194
TOTALS, EXPENDITURES	\$142	\$258	\$194
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$275	\$284
Allocation for employee compensation	-	4	-
Totals Available	\$265	\$279	\$284
Unexpended balance, estimated savings	-117	-12	-
TOTALS, EXPENDITURES	\$148	\$267	\$284
0205 Geology and Geophysics Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$969	\$1,189	\$1,279
Allocation for employee compensation	10	44	-
Adjustment per Section 3.60	-4	4	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Totals Available	\$975	\$1,237	\$1,279
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$884	\$1,237	\$1,279
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$24	\$24	\$25
Totals Available	\$24	\$24	\$25
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$-	\$24	\$25
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,082	\$1,143	\$1,218
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	-2	2	-
Totals Available	\$1,080	\$1,165	\$1,218
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$1,023	\$1,165	\$1,218
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$943	\$1,069	\$1,157
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-3	3	-
Totals Available	\$940	\$1,096	\$1,157
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$899	\$1,096	\$1,157
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,150	\$1,221	\$1,337
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-1	3	-
Totals Available	\$1,149	\$1,248	\$1,337
Unexpended balance, estimated savings	-328	-	-
TOTALS, EXPENDITURES	\$821	\$1,248	\$1,337
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,016	\$3,196	\$3,350
Allocation for employee compensation	-	66	-
Adjustment per Section 3.60	-5	8	-
Totals Available	\$3,011	\$3,270	\$3,350
Unexpended balance, estimated savings	-708	-	-
TOTALS, EXPENDITURES	\$2,303	\$3,270	\$3,350
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,571	\$2,645	\$2,805
Allocation for employee compensation	-	80	-
Adjustment per Section 3.60	-6	10	-
Totals Available	\$2,565	\$2,735	\$2,805
Unexpended balance, estimated savings	-486	-	-
TOTALS, EXPENDITURES	\$2,079	\$2,735	\$2,805

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$815	-	\$1,922
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	3	-	-
Transfer from Item 1111-002-0326 per Provision 2	-	\$622	-
Allocation for employee compensation	-	40	-
Allocation for contingencies or emergencies	-	270	-
Adjustment per Section 3.60	-	4	-
Interest expense on State Athletic Commission Fund per Item 1110-001-0326, Budget Act of 2004	10	-	-
Totals Available	\$830	\$936	\$1,922
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$809	\$936	\$1,922
0376 Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$609	\$722	\$894
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-3	3	-
Totals Available	\$606	\$753	\$894
Unexpended balance, estimated savings	-52	-	-
TOTALS, EXPENDITURES	\$554	\$753	\$894
0380 State Dental Auxiliary Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,653	\$1,773	\$2,296
Allocation for employee compensation	-	45	-
Adjustment per Section 3.60	-4	5	-
Transfer to Legislative Claims (9670)	-2	-	-
Chapter 294, Statutes of 2004	264	264	264
Prior year balances available:			
Chapter 294, Statutes of 2004 (appropriated in 2004)	71	71	-
Chapter 294, Statutes of 2004 (appropriated in 2005)	-	126	-
Totals Available	\$1,982	\$2,284	\$2,560
Unexpended balance, estimated savings	-44	-	-
Balance available in subsequent years	-197	-	-
TOTALS, EXPENDITURES	\$1,741	\$2,284	\$2,560
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$286	\$353	\$365
Allocation for employee compensation	-	3	-
Totals Available	\$286	\$356	\$365
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$255	\$356	\$365
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$184	\$310	\$312
TOTALS, EXPENDITURES	\$184	\$310	\$312
0492 Boxer's Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$107	-	\$114

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-1	-	-
Transfer from Item 1111-002-0492 per Provision 2 of Item 1111-002-0326	-	\$55	-
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	1	-
Totals Available	\$106	\$59	\$114
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$77	\$59	\$114
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,836	\$9,916	\$12,048
Allocation for employee compensation	1	291	-
Adjustment per Section 3.60	-27	38	-
Totals Available	\$9,810	\$10,245	\$12,048
Unexpended balance, estimated savings	-2,785	-	-
TOTALS, EXPENDITURES	\$7,025	\$10,245	\$12,048
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,864	\$2,893	\$3,100
Allocation for employee compensation	-	82	-
Adjustment per Section 3.60	-6	10	-
Totals Available	\$2,858	\$2,985	\$3,100
Unexpended balance, estimated savings	-254	-	-
TOTALS, EXPENDITURES	\$2,604	\$2,985	\$3,100
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,075	\$51,617	\$56,382
Allocation for employee compensation	150	1,946	-
Adjustment per Section 3.60	-207	176	-
	-	1	-
Totals Available	\$51,018	\$53,740	\$56,382
Unexpended balance, estimated savings	-1,767	-	-
TOTALS, EXPENDITURES	\$49,251	\$53,740	\$56,382
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,380	\$8,417	\$9,840
Allocation for employee compensation	16	226	-
Adjustment per Section 3.60	-19	25	-
Chapter 670, Statutes 2004	50	-	-
Chapter 539, Statutes of 2005	47	-	-
Chapter 4, Statutes of 2006	53	-	-
Chapter 805, Statutes of 2006	-	20	-
Prior year balances available:			
Chapter 447, Statutes of 2004	35	35	-
Totals Available	\$8,562	\$8,723	\$9,840
Unexpended balance, estimated savings	-1,600	-	-
Balance available in subsequent years	-35	-	-
TOTALS, EXPENDITURES	\$6,927	\$8,723	\$9,840
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$1,068	\$1,153	\$1,091
Allocation for employee compensation	-	25	-
Adjustment per Section 3.60	-3	3	-
Totals Available	\$1,065	\$1,181	\$1,091
Unexpended balance, estimated savings	-264	-	-
TOTALS, EXPENDITURES	\$801	\$1,181	\$1,091
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,568	\$48,894	\$50,803
Allocation for employee compensation	102	1,414	-
Adjustment per Section 3.60	-88	151	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Prior year balances available:			
Item 1110-001-0758, Budget Act of 2006, as reappropriated by Item 1110-490, Budget Act of 2007	-	-	400
Totals Available	\$42,582	\$50,460	\$51,203
Unexpended balance, estimated savings	-4,872	-	-
Balance available in subsequent years	-	-400	-
TOTALS, EXPENDITURES	\$37,710	\$50,060	\$51,203
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,524	\$2,355	\$2,337
Allocation for employee compensation	3	76	-
Adjustment per Section 3.60	-6	9	-
Totals Available	\$2,521	\$2,440	\$2,337
Unexpended balance, estimated savings	-314	-107	-
TOTALS, EXPENDITURES	\$2,207	\$2,333	\$2,337
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,504	\$20,556	\$22,851
Allocation for employee compensation	28	676	-
Adjustment per Section 3.60	-43	77	-
Prior year balances available:			
Chapter 1089, Statutes of 2002	48	-	-
Totals Available	\$19,537	\$21,309	\$22,851
Unexpended balance, estimated savings	-1,874	-	-
TOTALS, EXPENDITURES	\$17,663	\$21,309	\$22,851
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,465	\$1,179	\$1,189
Allocation for employee compensation	3	40	-
Adjustment per Section 3.60	-5	5	-
Totals Available	\$1,463	\$1,224	\$1,189
Unexpended balance, estimated savings	-171	-	-
TOTALS, EXPENDITURES	\$1,292	\$1,224	\$1,189
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,982	\$8,245	\$9,383
Allocation for employee compensation	1	247	-
Adjustment per Section 3.60	-28	35	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Transfer to Legislative Claims (9670)	-	-9	-
Totals Available	\$7,955	\$8,518	\$9,383
Unexpended balance, estimated savings	-620	-	-
TOTALS, EXPENDITURES	\$7,335	\$8,518	\$9,383
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,765	\$8,085	\$9,089
Allocation for employee compensation	20	191	-
Adjustment per Section 3.60	-13	22	-
Totals Available	\$7,772	\$8,298	\$9,089
Unexpended balance, estimated savings	-201	-	-
TOTALS, EXPENDITURES	\$7,571	\$8,298	\$9,089
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$727	\$787	\$831
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-3	3	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	(184)	(310)	(312)
Totals Available	\$724	\$818	\$831
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$673	\$818	\$831
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,809	\$4,903	\$5,625
Allocation for employee compensation	1	140	-
Adjustment per Section 3.60	-10	17	-
Totals Available	\$4,800	\$5,060	\$5,625
Unexpended balance, estimated savings	-540	-	-
TOTALS, EXPENDITURES	\$4,260	\$5,060	\$5,625
0775 Structural Pest Control Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,596	\$3,840	\$4,035
Allocation for employee compensation	12	136	-
Adjustment per Section 3.60	-13	12	-
Totals Available	\$3,595	\$3,988	\$4,035
Unexpended balance, estimated savings	-305	-	-
TOTALS, EXPENDITURES	\$3,290	\$3,988	\$4,035
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,962	\$2,310	\$2,221
Allocation for employee compensation	1	67	-
Adjustment per Section 3.60	-4	8	-
Totals Available	\$1,959	\$2,385	\$2,221
Unexpended balance, estimated savings	-166	-	-
TOTALS, EXPENDITURES	\$1,793	\$2,385	\$2,221
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,357	\$5,241	\$6,488
Allocation for employee compensation	8	191	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-17	23	-
Totals Available	\$5,348	\$5,455	\$6,488
Unexpended balance, estimated savings	-373	-	-
TOTALS, EXPENDITURES	\$4,975	\$5,455	\$6,488
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,251	\$1,294	\$1,633
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-2	4	-
Totals Available	\$1,249	\$1,331	\$1,633
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$1,188	\$1,331	\$1,633
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,091	\$3,316	\$3,316
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$741	\$825	\$1,011
Allocation for employee compensation	-	27	-
Adjustment per Section 3.60	-2	3	-
Totals Available	\$739	\$855	\$1,011
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$622	\$855	\$1,011
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	\$60	\$188	\$167
TOTALS, EXPENDITURES	\$60	\$188	\$167
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
Business and Professions Code 2154.4(d) (e)	\$64	-	-
TOTALS, EXPENDITURES	\$64	\$-	\$-
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$93	-	\$98
Transfer from Item 1111-002-9250 per Provision 2 of Item 1111-002-0326	-	\$47	-
Allocation for employee compensation	-	2	-
Totals Available	\$93	\$49	\$98
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$50	\$49	\$98
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$191,549	\$227,035	\$242,080
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
101 Budget Act appropriation	\$239	-	-
TOTALS, EXPENDITURES	\$239	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$239	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$191,788	\$227,035	\$242,080

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0024 State Board of Guide Dogs for the Blind Fund [§]			
BEGINNING BALANCE	\$192	\$197	\$169
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$193	\$197	\$169
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1	1	1
125800 Renewal Fees	140	129	129
150300 Income From Surplus Money Investments	<u>5</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$146</u>	<u>\$133</u>	<u>\$133</u>
Total Resources	\$339	\$330	\$302
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>142</u>	<u>161</u>	<u>162</u>
Total Expenditures and Expenditure Adjustments	<u>\$142</u>	<u>\$161</u>	<u>\$162</u>
FUND BALANCE	\$197	\$169	\$140
Reserve for economic uncertainties	197	169	140
0069 State Board of Barbering and Cosmetology Fund [§]			
BEGINNING BALANCE	\$2,671	\$6,428	\$6,142
Prior year adjustments	<u>53</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,724	\$6,428	\$6,142
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,811	1,813	1,817
125700 Other Regulatory Licenses and Permits	2,340	2,434	2,520
125800 Renewal Fees	7,034	7,278	7,534
125900 Delinquent Fees	553	577	603
141200 Sales of Documents	2	1	1
150300 Income From Surplus Money Investments	264	127	43
150500 Interest Income From Interfund Loans	427	272	-
161000 Escheat of Unclaimed Checks & Warrants	15	12	12
161400 Miscellaneous Revenue	16	5	5
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0069, Budget Act of 2002	<u>5,500</u>	<u>3,500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$17,962</u>	<u>\$16,019</u>	<u>\$12,535</u>
Total Resources	\$20,686	\$22,447	\$18,677
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	8	12
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	14,249	16,297	17,520
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,258</u>	<u>\$16,305</u>	<u>\$17,532</u>
FUND BALANCE	\$6,428	\$6,142	\$1,145
Reserve for economic uncertainties	6,428	6,142	1,145
0093 Construction Management Education Account (CMEA) [§]			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$367	\$201	\$281
Prior year adjustments	<u>-30</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$337	\$201	\$281
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	88	90	90
150300 Income From Surplus Money Investments	<u>15</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$103</u>	<u>\$95</u>	<u>\$95</u>
Total Resources	\$440	\$296	\$376
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards			
State Operations	-	15	15
Local Assistance	<u>239</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$239</u>	<u>\$15</u>	<u>\$15</u>
FUND BALANCE	\$201	\$281	\$361
Reserve for economic uncertainties	201	281	361
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$1,067	\$1,287	\$2,565
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,081	\$1,287	\$2,565
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	28	28	31
125700 Other Regulatory Licenses and Permits	785	931	931
125800 Renewal Fees	1,128	1,285	1,138
125900 Delinquent Fees	8	11	8
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	41	22	46
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1400-011-0108, Budget Act of 2003	<u>-</u>	<u>1,500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,994</u>	<u>\$3,782</u>	<u>\$2,159</u>
Total Resources	\$3,075	\$5,069	\$4,724
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,787</u>	<u>2,503</u>	<u>2,629</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,788</u>	<u>\$2,504</u>	<u>\$2,631</u>
FUND BALANCE	\$1,287	\$2,565	\$2,093
Reserve for economic uncertainties	1,287	2,565	2,093
0168 Structural Pest Control Research Fund ^s			
BEGINNING BALANCE	\$967	\$978	\$845
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$966	\$978	\$845
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
125600 Other Regulatory Fees	115	108	108
150300 Income From Surplus Money Investments	<u>39</u>	<u>17</u>	<u>15</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$154</u>	<u>\$125</u>	<u>\$123</u>
Total Resources	\$1,120	\$1,103	\$968
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>142</u>	<u>258</u>	<u>194</u>
Total Expenditures and Expenditure Adjustments	<u>\$142</u>	<u>\$258</u>	<u>\$194</u>
FUND BALANCE	\$978	\$845	\$774
Reserve for economic uncertainties	978	845	774
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	\$234	\$248	\$135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	1
125700 Other Regulatory Licenses and Permits	29	29	29
125800 Renewal Fees	119	117	117
125900 Delinquent Fees	4	4	4
150300 Income From Surplus Money Investments	<u>10</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$162</u>	<u>\$154</u>	<u>\$154</u>
Total Resources	\$396	\$402	\$289
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>148</u>	<u>267</u>	<u>284</u>
Total Expenditures and Expenditure Adjustments	<u>\$148</u>	<u>\$267</u>	<u>\$284</u>
FUND BALANCE	\$248	\$135	\$5
Reserve for economic uncertainties	248	135	5
0205 Geology and Geophysics Fund ^s			
BEGINNING BALANCE	\$649	\$690	\$443
Prior year adjustments	<u>15</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$664	\$690	\$443
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	38	38	45
125700 Other Regulatory Licenses and Permits	284	290	301
125800 Renewal Fees	540	627	634
125900 Delinquent Fees	19	25	25
150300 Income From Surplus Money Investments	29	10	6
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$911</u>	<u>\$991</u>	<u>\$1,012</u>
Total Resources	\$1,575	\$1,681	\$1,455
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>884</u>	<u>1,237</u>	<u>1,279</u>
Total Expenditures and Expenditure Adjustments	<u>\$885</u>	<u>\$1,238</u>	<u>\$1,280</u>
FUND BALANCE	\$690	\$443	\$175
Reserve for economic uncertainties	690	443	175
0210 Outpatient Setting Fund of the Medical Board of California ^s			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$116	\$120	\$148
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees	-	50	-
150300 Income From Surplus Money Investments	4	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>\$52</u>	<u>\$2</u>
Total Resources	\$120	\$172	\$150
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	24	25
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$24</u>	<u>\$25</u>
FUND BALANCE	\$120	\$148	\$125
Reserve for economic uncertainties	120	148	125
0264 Osteopathic Medical Board of California Contingent Fund ^s			
BEGINNING BALANCE	\$895	\$899	\$3,693
Prior year adjustments	49	-	-
Adjusted Beginning Balance	<u>\$944</u>	<u>\$899</u>	<u>\$3,693</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	10	10
125700 Other Regulatory Licenses and Permits	178	186	189
125800 Renewal Fees	741	902	806
125900 Delinquent Fees	8	9	9
141200 Sales of Documents	2	2	2
150300 Income From Surplus Money Investments	40	15	72
150500 Interest Income From Interfund Loans	-	236	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1485-011-0264, Budget Act of 2002	-	2,600	-
Total Revenues, Transfers, and Other Adjustments	<u>\$978</u>	<u>\$3,960</u>	<u>\$1,088</u>
Total Resources	\$1,922	\$4,859	\$4,781
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,023	1,165	1,218
Total Expenditures and Expenditure Adjustments	<u>\$1,023</u>	<u>\$1,166</u>	<u>\$1,219</u>
FUND BALANCE	\$899	\$3,693	\$3,562
Reserve for economic uncertainties	899	3,693	3,562
0280 Physician Assistant Fund ^s			
BEGINNING BALANCE	\$1,660	\$1,785	\$1,661
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	12	12
125700 Other Regulatory Licenses and Permits	135	113	124
125800 Renewal Fees	804	810	840
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	69	35	32
Total Revenues, Transfers, and Other Adjustments	<u>\$1,024</u>	<u>\$973</u>	<u>\$1,011</u>
Total Resources	\$2,684	\$2,758	\$2,672
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	899	1,096	1,157
Total Expenditures and Expenditure Adjustments	<u>\$899</u>	<u>\$1,097</u>	<u>\$1,158</u>
FUND BALANCE	\$1,785	\$1,661	\$1,514
Reserve for economic uncertainties	1,785	1,661	1,514
0295 Board of Podiatric Medicine Fund ^s			
BEGINNING BALANCE	\$1,070	\$1,183	\$820
Prior year adjustments	2	-	-
Adjusted Beginning Balance	<u>\$1,072</u>	<u>\$1,183</u>	<u>\$820</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5	5	5
125700 Other Regulatory Licenses and Permits	57	59	59
125800 Renewal Fees	822	807	807
125900 Delinquent Fees	3	4	4
150300 Income From Surplus Money Investments	45	11	10
Total Revenues, Transfers, and Other Adjustments	<u>\$932</u>	<u>\$886</u>	<u>\$885</u>
Total Resources	\$2,004	\$2,069	\$1,705
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	821	1,248	1,337
Total Expenditures and Expenditure Adjustments	<u>\$821</u>	<u>\$1,249</u>	<u>\$1,338</u>
FUND BALANCE	\$1,183	\$820	\$367
Reserve for economic uncertainties	1,183	820	367
0310 Psychology Fund ^s			
BEGINNING BALANCE	\$2,191	\$3,118	\$3,055
Prior year adjustments	64	-	-
Adjusted Beginning Balance	<u>\$2,255</u>	<u>\$3,118</u>	<u>\$3,055</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	10	3	3
125700 Other Regulatory Licenses and Permits	417	441	441
125800 Renewal Fees	2,612	2,710	2,710
125900 Delinquent Fees	11	12	12
141200 Sales of Documents	2	-	-
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	112	43	62
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,167</u>	<u>\$3,209</u>	<u>\$3,228</u>
Total Resources	\$5,422	\$6,327	\$6,283
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,303	3,270	3,350
Total Expenditures and Expenditure Adjustments	<u>\$2,304</u>	<u>\$3,272</u>	<u>\$3,352</u>
FUND BALANCE	\$3,118	\$3,055	\$2,931

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
Reserve for economic uncertainties	3,118	3,055	2,931
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$1,263	\$1,305	\$693
Prior year adjustments	<u>12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,275	\$1,305	\$693
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	87	101	107
125700 Other Regulatory Licenses and Permits	282	308	326
125800 Renewal Fees	1,635	1,679	1,725
125900 Delinquent Fees	34	35	35
150300 Income From Surplus Money Investments	51	2	14
161400 Miscellaneous Revenue	<u>21</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,110</u>	<u>\$2,125</u>	<u>\$2,207</u>
Total Resources	\$3,385	\$3,430	\$2,900
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,079</u>	<u>2,735</u>	<u>2,805</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,080</u>	<u>\$2,737</u>	<u>\$2,807</u>
FUND BALANCE	\$1,305	\$693	\$93
Reserve for economic uncertainties	1,305	693	93
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$46	\$933	\$1,502
Prior year adjustments	<u>572</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$618	\$933	\$1,502
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,017	2,029	2,329
125700 Other Regulatory Licenses and Permits	238	248	255
141200 Sales of Documents	6	-	-
142500 Miscellaneous Services to the Public	2	-	-
150300 Income From Surplus Money Investments	7	19	24
161400 Miscellaneous Revenue	15	-	-
Transfers and Other Adjustments:			
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Item 1110-001-0326, Budget Act of 2004	<u>-160</u>	<u>-160</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,125</u>	<u>\$2,136</u>	<u>\$2,608</u>
Total Resources	\$1,743	\$3,069	\$4,110
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	809	936	1,922
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>-</u>	<u>631</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$810</u>	<u>\$1,567</u>	<u>\$1,924</u>
FUND BALANCE	\$933	\$1,502	\$2,186
Reserve for economic uncertainties	933	1,502	2,186
0376 Speech-Language Pathology and Audiology Fund ^s			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$680	\$846	\$839
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$684	\$846	\$839
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	15	15
125700 Other Regulatory Licenses and Permits	53	57	57
125800 Renewal Fees	604	643	684
125900 Delinquent Fees	15	14	15
150300 Income From Surplus Money Investments	<u>31</u>	<u>17</u>	<u>19</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$716</u>	<u>\$746</u>	<u>\$790</u>
Total Resources	\$1,400	\$1,592	\$1,629
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>554</u>	<u>753</u>	<u>894</u>
Total Expenditures and Expenditure Adjustments	<u>\$554</u>	<u>\$753</u>	<u>\$895</u>
FUND BALANCE	\$846	\$839	\$734
Reserve for economic uncertainties	846	839	734
0380 State Dental Auxiliary Fund ^s			
BEGINNING BALANCE	\$948	\$884	\$310
Prior year adjustments	<u>35</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$983	\$884	\$310
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	11	10	10
125700 Other Regulatory Licenses and Permits	573	589	983
125800 Renewal Fees	966	1,047	1,212
125900 Delinquent Fees	51	52	52
142500 Miscellaneous Services to the Public	1	2	2
150300 Income From Surplus Money Investments	38	7	-
161000 Escheat of Unclaimed Checks & Warrants	1	2	2
161400 Miscellaneous Revenue	<u>4</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,645</u>	<u>\$1,711</u>	<u>\$2,263</u>
Total Resources	\$2,628	\$2,595	\$2,573
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,741	2,284	2,560
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	<u>2</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,744</u>	<u>\$2,285</u>	<u>\$2,562</u>
FUND BALANCE	\$884	\$310	\$11
Reserve for economic uncertainties	884	310	11
0399 Structural Pest Control Education and Enforcement Fund ^s			
BEGINNING BALANCE	\$552	\$618	\$547
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	296	274	274

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
150300 Income From Surplus Money Investments	25	11	9
Total Revenues, Transfers, and Other Adjustments	<u>\$321</u>	<u>\$285</u>	<u>\$283</u>
Total Resources	\$873	\$903	\$830
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>255</u>	<u>356</u>	<u>365</u>
Total Expenditures and Expenditure Adjustments	<u>\$255</u>	<u>\$356</u>	<u>\$365</u>
FUND BALANCE	\$618	\$547	\$465
Reserve for economic uncertainties	618	547	465
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$43	\$47	\$48
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	1	1
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	<u>184</u>	<u>310</u>	<u>312</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$188</u>	<u>\$311</u>	<u>\$313</u>
Total Resources	\$231	\$358	\$361
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>184</u>	<u>310</u>	<u>312</u>
Total Expenditures and Expenditure Adjustments	<u>\$184</u>	<u>\$310</u>	<u>\$312</u>
FUND BALANCE	\$47	\$48	\$49
Reserve for economic uncertainties	47	48	49
0492 Boxer's Neurological Examination Account ^s			
BEGINNING BALANCE	\$76	\$139	\$109
Prior year adjustments	<u>61</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$137	\$139	\$109
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	76	81	84
150300 Income From Surplus Money Investments	<u>3</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$79</u>	<u>\$83</u>	<u>\$86</u>
Total Resources	\$216	\$222	\$195
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	77	59	114
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>-</u>	<u>54</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$77</u>	<u>\$113</u>	<u>\$114</u>
FUND BALANCE	\$139	\$109	\$81
Reserve for economic uncertainties	139	109	81
0704 Accountancy Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$12,033	\$15,957	\$16,265
Prior year adjustments	<u>126</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,159	\$15,957	\$16,265
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	62	63	63

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
125700 Other Regulatory Licenses and Permits	3,416	3,323	3,334
125800 Renewal Fees	6,544	6,542	6,543
125900 Delinquent Fees	282	279	278
150300 Income From Surplus Money Investments	509	325	337
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	1	1	1
164300 Penalty Assessments	12	24	24
Total Revenues, Transfers, and Other Adjustments	<u>\$10,828</u>	<u>\$10,559</u>	<u>\$10,582</u>
Total Resources	\$22,987	\$26,516	\$26,847
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	6	7
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>7,025</u>	<u>10,245</u>	<u>12,048</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,030</u>	<u>\$10,251</u>	<u>\$12,055</u>
FUND BALANCE			
Reserve for economic uncertainties	15,957	16,265	14,792
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$1,015	\$1,478	\$2,414
Prior year adjustments	<u>90</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,105	\$1,478	\$2,414
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	250	223	239
125800 Renewal Fees	2,600	1,780	2,580
125900 Delinquent Fees	37	19	35
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	81	12	47
150500 Interest Income From Interfund Loans	-	80	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	7	7	7
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1130-011-0706, Budget Act of 2003	<u>-</u>	<u>1,800</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,978</u>	<u>\$3,923</u>	<u>\$2,910</u>
Total Resources	\$4,083	\$5,401	\$5,324
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,604</u>	<u>2,985</u>	<u>3,100</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,605</u>	<u>\$2,987</u>	<u>\$3,102</u>
FUND BALANCE			
Reserve for economic uncertainties	1,478	2,414	2,222
0735 Contractors' License Fund ^s			
BEGINNING BALANCE	\$28,758	\$33,066	\$32,812
Prior year adjustments	<u>849</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$29,607	\$33,066	\$32,812
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
125600 Other Regulatory Fees	122	124	124
125700 Other Regulatory Licenses and Permits	14,271	15,899	16,394
125800 Renewal Fees	33,564	33,334	33,519
125900 Delinquent Fees	2,269	2,384	2,533
142500 Miscellaneous Services to the Public	92	90	90
150300 Income From Surplus Money Investments	1,281	685	735
161000 Escheat of Unclaimed Checks & Warrants	30	-	-
161400 Miscellaneous Revenue	52	-	-
164300 Penalty Assessments	1,058	1,000	1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$52,739</u>	<u>\$53,516</u>	<u>\$54,395</u>
Total Resources	\$82,346	\$86,582	\$87,207
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	29	30	39
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>49,251</u>	<u>53,740</u>	<u>56,382</u>
Total Expenditures and Expenditure Adjustments	<u>\$49,280</u>	<u>\$53,770</u>	<u>\$56,421</u>
FUND BALANCE	\$33,066	\$32,812	\$30,786
Reserve for economic uncertainties	33,066	32,812	30,786
0741 State Dentistry Fund ^s			
BEGINNING BALANCE	\$704	\$3,358	\$5,105
Prior year adjustments	<u>60</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$764	\$3,358	\$5,105
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	45	40	42
125700 Other Regulatory Licenses and Permits	1,225	1,337	1,276
125800 Renewal Fees	6,355	6,290	6,323
125900 Delinquent Fees	72	68	70
141200 Sales of Documents	5	-	-
150300 Income From Surplus Money Investments	121	51	91
150500 Interest Income From Interfund Loans	194	189	-
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	4	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1250-011-0741, Budget Acts of 2002 and 2003	2,500	2,500	-
TO3039 To Dentally Underserved Account per Chapter 1131, Statutes of 2002	<u>-1,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,525</u>	<u>\$10,475</u>	<u>\$7,802</u>
Total Resources	\$10,289	\$13,833	\$12,907
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	6
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>6,927</u>	<u>8,723</u>	<u>9,840</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,931</u>	<u>\$8,728</u>	<u>\$9,846</u>
FUND BALANCE	\$3,358	\$5,105	\$3,061
Reserve for economic uncertainties	3,358	5,105	3,061
0755 Licensed Midwifery Fund ^s			
BEGINNING BALANCE	\$19	\$39	\$58

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	4	3	3
125800 Renewal Fees	15	15	15
150300 Income From Surplus Money Investments	1	1	2
Total Revenues, Transfers, and Other Adjustments	<u>\$20</u>	<u>\$19</u>	<u>\$20</u>
Total Resources	<u>\$39</u>	<u>\$58</u>	<u>\$78</u>
FUND BALANCE	\$39	\$58	\$78
Reserve for economic uncertainties	39	58	78
0757 California Board of Architectural Examiners - Landscape Architects Fund ^s			
BEGINNING BALANCE	\$338	\$1,548	\$1,066
Prior year adjustments	<u>47</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$385	\$1,548	\$1,066
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	14	17	24
125700 Other Regulatory Licenses and Permits	143	158	212
125800 Renewal Fees	480	492	505
125900 Delinquent Fees	13	12	13
150300 Income From Surplus Money Investments	54	21	14
150500 Interest Income From Interfund Loans	31	-	-
161400 Miscellaneous Revenue	4	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1130-011-0757, Budget Act of 2003	<u>1,225</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,964</u>	<u>\$700</u>	<u>\$768</u>
Total Resources	\$2,349	\$2,248	\$1,834
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>801</u>	<u>1,181</u>	<u>1,091</u>
Total Expenditures and Expenditure Adjustments	<u>\$801</u>	<u>\$1,182</u>	<u>\$1,092</u>
FUND BALANCE	\$1,548	\$1,066	\$742
Reserve for economic uncertainties	1,548	1,066	742
0758 Contingent Fund of the Medical Board of California ^s			
BEGINNING BALANCE	\$8,612	\$12,199	\$10,862
Prior year adjustments	<u>169</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,781	\$12,199	\$10,862
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	311	363	349
125700 Other Regulatory Licenses and Permits	5,143	5,571	5,571
125800 Renewal Fees	36,147	41,637	42,036
125900 Delinquent Fees	79	100	92
142500 Miscellaneous Services to the Public	32	35	35
150300 Income From Surplus Money Investments	566	234	241
160400 Sale of Fixed Assets	-	5	5
161000 Escheat of Unclaimed Checks & Warrants	13	-	-
161400 Miscellaneous Revenue	6	3	3

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
164300 Penalty Assessments	-	800	800
Transfers and Other Adjustments:			
TO3040 To Medically Underserved Account per Chapter 1131, Statutes of 2002	<u>-1,150</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$41,147</u>	<u>\$48,748</u>	<u>\$49,132</u>
Total Resources	\$49,928	\$60,947	\$59,994
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	25	37
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>37,710</u>	<u>50,060</u>	<u>51,203</u>
Total Expenditures and Expenditure Adjustments	<u>\$37,729</u>	<u>\$50,085</u>	<u>\$51,240</u>
FUND BALANCE	\$12,199	\$10,862	\$8,754
Reserve for economic uncertainties	12,199	10,862	8,754
0759 Physical Therapy Fund ^s			
BEGINNING BALANCE	\$596	\$439	\$199
Prior year adjustments	<u>177</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$773	\$439	\$199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	55	33	32
125700 Other Regulatory Licenses and Permits	220	228	233
125800 Renewal Fees	1,552	1,814	1,864
125900 Delinquent Fees	15	16	16
150300 Income From Surplus Money Investments	29	3	-
161000 Escheat of Unclaimed Checks & Warrants	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,874</u>	<u>\$2,094</u>	<u>\$2,145</u>
Total Resources	\$2,647	\$2,533	\$2,344
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2,207</u>	<u>2,333</u>	<u>2,337</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,208</u>	<u>\$2,334</u>	<u>\$2,339</u>
FUND BALANCE	\$439	\$199	\$5
Reserve for economic uncertainties	439	199	5
0761 Board of Registered Nursing Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$7,045	\$13,340	\$16,099
Prior year adjustments	<u>86</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,131	\$13,340	\$16,099
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	955	949	950
125700 Other Regulatory Licenses and Permits	3,948	3,830	3,839
125800 Renewal Fees	11,898	11,883	11,855
125900 Delinquent Fees	274	273	273
142500 Miscellaneous Services to the Public	31	-	-
150300 Income From Surplus Money Investments	501	318	258
150500 Interest Income From Interfund Loans	450	626	-
161000 Escheat of Unclaimed Checks & Warrants	7	-	-
161400 Miscellaneous Revenue	18	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1510-011-0761, Budget Act of 2002	5,800	6,200	-
Total Revenues, Transfers, and Other Adjustments	<u>\$23,882</u>	<u>\$24,079</u>	<u>\$17,175</u>
Total Resources	\$31,013	\$37,419	\$33,274
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	11	16
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>17,663</u>	<u>21,309</u>	<u>22,851</u>
Total Expenditures and Expenditure Adjustments	<u>\$17,673</u>	<u>\$21,320</u>	<u>\$22,867</u>
FUND BALANCE	\$13,340	\$16,099	\$10,407
Reserve for economic uncertainties	13,340	16,099	10,407
0763 State Optometry Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$716	\$529	\$335
Prior year adjustments	<u>-10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$706	\$529	\$335
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	42	14	14
125700 Other Regulatory Licenses and Permits	76	69	65
125800 Renewal Fees	964	937	937
125900 Delinquent Fees	5	4	4
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	27	7	4
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,116</u>	<u>\$1,031</u>	<u>\$1,024</u>
Total Resources	\$1,822	\$1,560	\$1,359
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,292</u>	<u>1,224</u>	<u>1,189</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,293</u>	<u>\$1,225</u>	<u>\$1,190</u>
FUND BALANCE	\$529	\$335	\$169
Reserve for economic uncertainties	529	335	169
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$4,111	\$7,285	\$8,067
Prior year adjustments	<u>282</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,393	\$7,285	\$8,067
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	426	36	35
125700 Other Regulatory Licenses and Permits	1,618	1,277	1,283
125800 Renewal Fees	4,591	4,462	4,529
125900 Delinquent Fees	89	78	78
131700 Misc Revenue From Local Agencies	5	-	-
150300 Income From Surplus Money Investments	262	158	119
150500 Interest Income From Interfund Loans	233	303	-
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	<u>3</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1490-011-0767, Budget Act of 2002	3,000	3,000	-
Total Revenues, Transfers, and Other Adjustments	\$10,231	\$9,314	\$6,044
Total Resources	\$14,624	\$16,599	\$14,111
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	6
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,335	8,518	9,383
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	9	-
Total Expenditures and Expenditure Adjustments	\$7,339	\$8,532	\$9,389
FUND BALANCE	\$7,285	\$8,067	\$4,722
Reserve for economic uncertainties	7,285	8,067	4,722
0770 Professional Engineers' and Land Surveyors' Fund ^s			
BEGINNING BALANCE	\$930	\$2,503	\$2,565
Prior year adjustments	316	-	-
Adjusted Beginning Balance	\$1,246	\$2,503	\$2,565
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6	6	6
125700 Other Regulatory Licenses and Permits	3,440	3,582	3,611
125800 Renewal Fees	5,182	4,658	5,715
125900 Delinquent Fees	53	35	42
141200 Sales of Documents	1	4	4
142500 Miscellaneous Services to the Public	4	5	5
150300 Income From Surplus Money Investments	141	71	91
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
161400 Miscellaneous Revenue	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$8,832	\$8,365	\$9,478
Total Resources	\$10,078	\$10,868	\$12,043
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	6
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,571	8,298	9,089
Total Expenditures and Expenditure Adjustments	\$7,575	\$8,303	\$9,095
FUND BALANCE	\$2,503	\$2,565	\$2,948
Reserve for economic uncertainties	2,503	2,565	2,948
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$758	\$790	\$1,841
Prior year adjustments	7	-	-
Adjusted Beginning Balance	\$765	\$790	\$1,841
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	15	15	15
125700 Other Regulatory Licenses and Permits	32	35	35
125800 Renewal Fees	782	790	790
125900 Delinquent Fees	21	22	22
150300 Income From Surplus Money Investments	31	11	33
150500 Interest Income From Interfund Loans	-	56	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1520-011-0771, Budget Act of 2003	-	1,250	-
TO0410 To Transcript Reimbursement Fund per Business and Professions Code Section 8030.2	-184	-310	-312
Total Revenues, Transfers, and Other Adjustments	<u>\$698</u>	<u>\$1,869</u>	<u>\$583</u>
Total Resources	\$1,463	\$2,659	\$2,424
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>673</u>	<u>818</u>	<u>831</u>
Total Expenditures and Expenditure Adjustments	<u>\$673</u>	<u>\$818</u>	<u>\$832</u>
FUND BALANCE	\$790	\$1,841	\$1,592
Reserve for economic uncertainties	790	1,841	1,592
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$4,090	\$5,368	\$5,800
Prior year adjustments	<u>49</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,139	\$5,368	\$5,800
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	95	103	106
125700 Other Regulatory Licenses and Permits	1,546	1,581	1,599
125800 Renewal Fees	3,581	3,626	3,635
125900 Delinquent Fees	59	63	64
150300 Income From Surplus Money Investments	205	117	128
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
161400 Miscellaneous Revenue	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,491</u>	<u>\$5,495</u>	<u>\$5,537</u>
Total Resources	\$9,630	\$10,863	\$11,337
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	4
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>4,260</u>	<u>5,060</u>	<u>5,625</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,262</u>	<u>\$5,063</u>	<u>\$5,629</u>
FUND BALANCE	\$5,368	\$5,800	\$5,708
Reserve for economic uncertainties	5,368	5,800	5,708
0775 Structural Pest Control Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$2,830	\$3,027	\$4,196
Prior year adjustments	<u>-29</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,801	\$3,027	\$4,196
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,778	2,724	2,724
125700 Other Regulatory Licenses and Permits	205	196	196
125800 Renewal Fees	401	177	177
125900 Delinquent Fees	11	7	7
141200 Sales of Documents	1	2	2
142500 Miscellaneous Services to the Public	3	4	4
150300 Income From Surplus Money Investments	117	46	72

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	1	2	2
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1530-011-0775, Budget Act of 2002	-	2,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,518</u>	<u>\$5,159</u>	<u>\$3,185</u>
Total Resources	\$6,319	\$8,186	\$7,381
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	3
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>3,290</u>	<u>3,988</u>	<u>4,035</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,292</u>	<u>\$3,990</u>	<u>\$4,038</u>
FUND BALANCE	\$3,027	\$4,196	\$3,343
Reserve for economic uncertainties	3,027	4,196	3,343
0777 Veterinary Medical Board Contingent Fund ^s			
BEGINNING BALANCE	\$1,179	\$1,277	\$728
Prior year adjustments	<u>45</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,224	\$1,277	\$728
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	18	3	3
125700 Other Regulatory Licenses and Permits	278	277	275
125800 Renewal Fees	1,458	1,486	1,495
125900 Delinquent Fees	12	13	13
141200 Sales of Documents	5	5	5
150300 Income From Surplus Money Investments	51	16	6
161000 Escheat of Unclaimed Checks & Warrants	1	2	2
161400 Miscellaneous Revenue	<u>24</u>	<u>35</u>	<u>35</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,847</u>	<u>\$1,837</u>	<u>\$1,834</u>
Total Resources	\$3,071	\$3,114	\$2,562
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1,793</u>	<u>2,385</u>	<u>2,221</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,794</u>	<u>\$2,386</u>	<u>\$2,223</u>
FUND BALANCE	\$1,277	\$728	\$339
Reserve for economic uncertainties	1,277	728	339
0779 Vocational Nursing & Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$1,252	\$3,338	\$3,418
Prior year adjustments	<u>-124</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,128	\$3,338	\$3,418
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	171	142	151
125700 Other Regulatory Licenses and Permits	1,530	1,699	1,763
125800 Renewal Fees	3,200	3,523	3,843
125900 Delinquent Fees	90	116	126
141200 Sales of Documents	1	-	-
142500 Miscellaneous Services to the Public	2	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
150300 Income From Surplus Money Investments	116	58	83
150500 Interest Income From Interfund Loans	50	-	-
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	26	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1580-011-0779, Budget Act of 2003	2,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$7,188</u>	<u>\$5,538</u>	<u>\$5,966</u>
Total Resources	\$8,316	\$8,876	\$9,384
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	3	4
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	4,975	5,455	6,488
Total Expenditures and Expenditure Adjustments	<u>\$4,978</u>	<u>\$5,458</u>	<u>\$6,492</u>
FUND BALANCE	\$3,338	\$3,418	\$2,892
Reserve for economic uncertainties	3,338	3,418	2,892

0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric**Technicians Fund ^s**

BEGINNING BALANCE	\$804	\$1,060	\$1,120
Prior year adjustments	46	-	-
Adjusted Beginning Balance	\$850	\$1,060	\$1,120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6	2	2
125700 Other Regulatory Licenses and Permits	242	286	273
125800 Renewal Fees	1,075	1,056	960
125900 Delinquent Fees	23	25	23
150300 Income From Surplus Money Investments	44	23	22
161400 Miscellaneous Revenue	8	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,398</u>	<u>\$1,392</u>	<u>\$1,280</u>
Total Resources	\$2,248	\$2,452	\$2,400
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,188	1,331	1,633
Total Expenditures and Expenditure Adjustments	<u>\$1,188</u>	<u>\$1,332</u>	<u>\$1,634</u>
FUND BALANCE	\$1,060	\$1,120	\$766
Reserve for economic uncertainties	1,060	1,120	766

3017 Occupational Therapy Fund ^s

BEGINNING BALANCE	\$1,337	\$2,183	\$2,821
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$1,335	\$2,183	\$2,821
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	98	116	122
125800 Renewal Fees	1,266	1,300	1,334
125900 Delinquent Fees	15	16	18
142500 Miscellaneous Services to the Public	4	4	4

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
150300 Income From Surplus Money Investments	73	56	70
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	12	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,470</u>	<u>\$1,493</u>	<u>\$1,549</u>
Total Resources	\$2,805	\$3,676	\$4,370
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>622</u>	<u>855</u>	<u>1,011</u>
Total Expenditures and Expenditure Adjustments	<u>\$622</u>	<u>\$855</u>	<u>\$1,012</u>
FUND BALANCE	\$2,183	\$2,821	\$3,358
Reserve for economic uncertainties	2,183	2,821	3,358
3039 Dentally Underserved Account, State Dentistry Fund ^s			
BEGINNING BALANCE	\$175	\$3,102	\$2,915
Prior year adjustments	<u>1,870</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,045	\$3,102	\$2,915
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	117	1	1
Transfers and Other Adjustments:			
FO0741 From State Dentistry Fund per Chapter 1131, Statutes of 2002	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,117</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	\$3,162	\$3,103	\$2,916
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>60</u>	<u>188</u>	<u>167</u>
Total Expenditures and Expenditure Adjustments	<u>\$60</u>	<u>\$188</u>	<u>\$167</u>
FUND BALANCE	\$3,102	\$2,915	\$2,749
Reserve for economic uncertainties	3,102	2,915	2,749
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California ^s			
BEGINNING BALANCE	\$2,032	\$5,242	\$84
Prior year adjustments	<u>-1,232</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$800	\$5,242	\$84
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	168	-	-
161400 Miscellaneous Revenue	188	-	-
Transfers and Other Adjustments:			
FO0233 From Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Item 4260-011-0233, Budget Act of 2005	2,000	-	-
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Item 4260-011-0236, Budget Act of 2005	1,000	-	-
FO0758 From Contingent Fund of the Medical Board of California per Chapter 1131, Statutes of 2002	<u>1,150</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,506</u>	<u>-</u>	<u>-</u>
Total Resources	\$5,306	\$5,242	\$84
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2005-06*	2006-07*	2007-08*
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	64	-	-
4140 Office of Statewide Health Planning and Development (State Operations)	-	5,158	-
Total Expenditures and Expenditure Adjustments	\$64	\$5,158	-
FUND BALANCE	\$5,242	\$84	\$84
Reserve for economic uncertainties	5,242	84	84

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,249.9	1,341.6	1,341.6	\$61,612	\$65,020	\$65,808
Salary Adjustments	-	-	-	-	3,685	2,924
Workload and Administrative Adjustments:				Salary Range		
Transfer of Authorized Positions:						
(Transfer from 1111 to 1110)						
State Athletic Commission:						
Support:						
Commission Member (7)	-	-	-	100/day	1	3
Special Consultant	-	0.5	1.0	6,468-6,994	42	84
Chief Athletic Insp	-	0.5	1.0	4,521-5,457	32	63
Assoc Govt Prog Analyst	-	0.5	1.0	4,255-5,172	25	52
Asst Chief Athletic Insp	-	0.5	1.0	4,105-4,946	28	57
Ofc Techn-Typing	-	1.7	3.0	2,598-3,157	56	100
Athletic Inspectors	-	2.1	4.1	-	81	163
Overtime	-	-	-	-	1	1
Neuro:						
Staff Svcs Analyst-Gen	-	0.5	0.9	2,724-4,300	22	45
Pension:						
Staff Svcs Analyst-Gen	-	0.2	0.5	2,724-4,300	12	25
Totals, Workload & Admin Adjustments	-	6.5	12.5	\$-	\$300	\$593
Proposed New Positions:						
California Board of Accountancy:						
Supvng Investigative Certified Pub Accountant	-	-	1.0	5,393-6,506	-	71
Assoc Programmer Analyst	-	-	1.0	4,467-5,431	-	59
Assoc Govt Prog Analyst	-	-	4.0	4,255-5,172	-	227
Staff Svcs Analyst-Gen	-	-	4.0	2,724-4,300	-	168
Ofc Techn-Typing	-	-	7.0	2,598-3,157	-	242
State Athletic Commission:						
Support:						
Ofc Techn-Typing	-	-	2.0	2,598-3,157	-	69
Athletic Inspectors	-	-	-	-	152	233
Board of Behavioral Science:						
Assoc Govt Prog Analyst	-	-	2.0	4,255-5,172	-	114
Board of Barbering and Cosmetology:						
Assoc Govt Prog Analyst	-	-	1.5	4,255-5,172	-	85
Asst Info Systems Analyst	-	-	-1.0	3,004-4,516	-	-45
Contractors' State License Board:						
Ofc Techn-Typing	-	-	5.0	2,598-3,157	-	173
Prog Tech II	-	-	16.0	2,551-3,103	-	543
Proctor (temporary help)	-	-	-	-	-	-94

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Overtime	-	-	-	-	-	-12
Dental Board of California:						
Dental Examiners:						
Investigator	-	-	4.0	3,345-4,940	-	199
Staff Svcs Analyst-Gen	-	-	0.5	2,724-4,300	-	21
Ofc Techn-Typing	-	-	1.0	2,598-3,157	-	35
Board Members (per diem)	-	-	-	-	-	4
Dental Auxiliaries:						
Ofc Techn-Typing	-	-	2.0	2,598-3,157	-	69
Medical Board of California:						
Sr Acct Clerk	-	-	-0.4	2,551-3,103	-	-13
Physical Therapy Board:						
Sr Acct Clerk	-	-	0.5	2,551-3,103	-	16
California Board of Occupational Therapy:						
Ofc Techn-Typing	-	-	1.0	2,598-3,157	-	35
Mgt Svcs Tech	-	-	1.0	2,413-3,313	-	34
California State Board of Pharmacy:						
Staff Svcs Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Ofc Techn-Typing	-	-	1.0	2,598-3,157	-	35
Ofc Asst-Typing	-	-	1.0	2,073-2,520	-	28
Pharmacy Inspector Pay Differential	-	-	-	-	-	576
Board for Professional Engineers and Land Surveyors:						
Staff Svcs Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Board of Registered Nursing:						
Staff Svcs Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Ofc Techn-Typing	-	-	4.0	2,598-3,157	-	138
Board of Vocational Nursing and Psychiatric Technicians of the State of California:						
Vocational Nursing Program:						
Assoc Govt Prog Analyst	-	-	2.0	4,255-5,172	-	113
Staff Svcs Analyst-Gen	-	-	2.0	2,724-4,300	-	94
Mgt Svcs Tech	-	-	2.0	2,413-3,313	-	69
Psychiatric Technicians Program:						
Assoc Govt Prog Analyst	-	-	0.5	4,255-5,172	-	28
Staff Svcs Analyst-Gen	-	-	2.0	2,724-4,300	-	94
Mgt Svcs Tech	-	-	0.2	2,413-3,313	-	7
Totals, Proposed New Positions	-	-	69.8	\$-	\$152	\$3,541
Total Adjustments	-	6.5	82.3	\$-	\$4,137	\$7,058
TOTALS, SALARIES AND WAGES	1,249.9	1,348.1	1,423.9	\$61,612	\$69,157	\$72,866

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

The Department of Consumer Affairs 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 230 professions involving approximately 2.3 million professionals. The Department is also an important advocate on consumer and business issues.

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

In general, the Department of Consumer Affairs' Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

Services to 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 are centralized to provide efficiencies.

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
09 State Athletic Bureau	-	6.4	-	\$-	\$732	\$-
23 Arbitration Certification Program	8.3	5.4	5.7	853	947	1,014
24 Hearing Aid Dispensers Bureau	3.5	2.9	3.8	570	745	766
25 Bureau of Security and Investigative Services	46.3	65.9	65.9	7,404	12,965	11,899
27 Bureau for Private Postsecondary and Vocational Education	53.3	54.4	74.7	8,042	8,375	11,412
28 Bureau of Electronic and Appliance Repair	13.8	14.5	14.5	1,870	2,126	2,305
31 Bureau of Automotive Repair	578.2	586.1	598.5	130,803	152,390	167,029
34 Bureau of Home Furnishings and Thermal Insulation	29.7	29.5	30.4	3,586	4,155	4,574
35.10 Consumer Affairs Administration	530.4	570.6	585.8	54,009	64,190	68,470
35.20 Distributed Consumer Affairs Administration	-	-	-	-53,670	-63,559	-67,955
37 Telephone Medical Advice Services Bureau	0.9	0.9	0.9	108	141	158
38 Cemetery and Funeral Bureau	24.4	22.5	22.5	3,291	3,960	3,993
39 Bureau of Naturopathic Medicine	1.3	0.9	0.9	114	122	151
40 Office of Privacy Protection	7.0	8.3	-	670	863	-
89 Professional Fiduciaries Bureau	-	-	3.8	-	-	1,113
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,297.1	1,368.3	1,407.4	\$157,650	\$188,152	\$204,929
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$635	\$828	\$-
0166 Certification Account, Consumer Affairs Fund				853	947	1,014
0208 Hearing Aid Dispensers Fund				564	736	757
0239 Private Security Services Fund				6,370	9,845	10,350
0305 Private Postsecondary and Vocational Education Administration Fund				5,254	4,833	7,519
0325 Electronic and Appliance Repair Fund				1,854	2,113	2,292
0326 Athletic Commission Fund				-	631	-
0421 Vehicle Inspection and Repair Fund				95,298	104,605	107,089
0459 Telephone Medical Advice Services Fund				108	141	158
0492 Boxer's Neurological Examination Account				-	54	-
0582 High Polluter Repair or Removal Account				34,937	47,667	59,822
0717 Cemetery Fund, Professions and Vocations Fund				1,893	2,217	2,236
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund				1,395	1,612	1,626
0752 Bureau of Home Furnishings and Thermal Insulation Fund				3,484	4,150	4,569
0769 Private Investigator Fund				603	660	1,033
0890 Federal Trust Fund				1,389	1,462	1,476
0960 Student Tuition Recovery Fund				1,398	2,000	2,417
0995 Reimbursements				1,501	3,485	1,310
3069 Naturopathic Doctor's Fund				114	119	148
3108 Professional Fiduciary Fund				-	-	1,113

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

FUNDING	2005-06*	2006-07*	2007-08*
9250 Boxers' Pension Fund	-	47	-
TOTALS, EXPENDITURES, ALL FUNDS	\$157,650	\$188,152	\$204,929

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 and Vocational Education:

Unites States Code, Title 38; and California Education Code, Title 3, Division 10, Part 59, Chapter 7.

28-Bureau of Electronic and Appliance Repair:

Business and Professions Code, Division 3, Chapter 20.

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.

34-Bureau of Home Furnishings and Thermal Insulation:

Business and Professions Code, Division 8, Chapter 3.

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.

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.

40-California Office of Privacy Protection:

Business and Professions Code, Division 3, Sections 350-352.

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

MAJOR PROGRAM CHANGES

- Visible Smoke Test - The Governor's Budget includes \$12.3 million and 8.6 positions for the Bureau of Automotive Repair to incorporate a visible smoke test into the Smog Check Program by January 1, 2008 and increase the payment to consumers who retire a vehicle that fails its biennial Smog Check inspection from \$1,000 to \$1,500.
- Professional Fiduciaries Bureau - The Governor's Budget includes \$1.1 million and 4.8 positions for the creation of the Professional Fiduciaries Bureau effective January 1, 2007 to license and regulate professional fiduciaries.
- Bureau of Private Postsecondary and Vocational Education - The Governor's Budget includes \$11.4 million and 74.7 positions to continue the Bureau of Private Postsecondary and Vocational Education, which is scheduled to sunset effective July 1, 2007. The Administration will be sponsoring legislation to reform the Bureau's licensing and regulation of private postsecondary and vocational educational institutions. This represents an increase of \$3.4 million and 20.3 positions above the 2006-07 revised budget.
- Office of Privacy Protection - The Governor's Budget proposes to move The Office of Privacy Protection to the SCSA as part of the creation of the California Office of Information Security and Protection. As a result, the Governor's Budget reflects a reduction of \$878,000 (\$826,000 General Fund) and 8.3 positions.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Arbitration Certification Program - Staffing Augmentation	\$-	\$-	-	\$-	\$26	0.3
• BAR - Visible Smoke Test (AB 870)	-	-	-	-	12,265	8.6
• BAR - Electronic Transmission Contract Management Oversight	-	-	-	-	-	3.8
• BAR - Department of Motor Vehicle Interagency Agreement	-	-	-	-	-383	-
• BHFTI / BEAR - Facilities Augmentation	-	-	-	-	175	-
• BHFTI - Product Testing and Staff Augmentation	-	-	-	-	63	0.9
• BSIS - Enforcement Staffing Augmentation	-	-	-	-	199	2.4
• Professional Fiduciaries Bureau Establishment	-	-	-	-	1,055	4.8
• Hearing Aid Bureau - Enforcement Staffing	-	-	-	-	67	0.9
• DCA's DOI - Enforcement Staffing Augmentation	-	-	-	-	105	2.4
• DCA's DOI - Case Intake Unit Establishment	-	-	-	-	2	2.8
• DCA's AISD (OIS) - Technical Funding Realignment	-	-	-	-	-116	-
• DCA's AISD (OER) - Increased Position Authority	-	-	-	-	-	1.9
• Employee Compensation Adjustments	-	5,193	-	-	4,360	-
• Price Increase	-	-	-	4	2,477	-
• SWCAP Adjustment	-	-	-	-	18	-
• Pro Rata Adjustment	-	-	-	-	2,213	-
• Retirement Rate Adjustment	5	423	-	5	423	-
• One Time Cost Reductions	-	-	-	-	-370	-
• Other Baseline Adjustments	-	-2,942	-6.4	-	-5,609	-11.4
Totals, Baseline Adjustments	\$5	\$2,674	-6.4	\$9	\$16,970	17.4
Policy Adjustment Descriptions						
• Transfer of Office of Privacy Protection to the State and Consumer Services Agency	\$-	\$-	-	-\$826	-\$52	-8.3
• BPPVE Implementation of Reform	-	-	-	-	3,354	20.3
Totals, Policy Adjustments	\$-	\$-	-	-\$826	\$3,302	12.0
TOTALS, BUDGET ADJUSTMENTS	\$5	\$2,674	-6.4	-\$817	\$20,272	29.4

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

09 STATE ATHLETIC COMMISSION

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

The State Athletic Commission became a bureau directly under the Department of Consumer Affairs, effective July 1, 2006, pursuant to Business and Professions Code Section 101.1(b), but was reestablished as a commission effective January 1, 2007, pursuant to Chapter 465, Statutes of 2006.

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.

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, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed, and enforces the regulations established by legislation for such licenses.

27 BUREAU FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION

The Bureau for Private Postsecondary and Vocational Education is responsible for overseeing and approving private postsecondary vocational and 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. The Bureau is also responsible for approving education and training programs for veterans in California.

28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR

The Bureau of Electronic and Appliance Repair 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.

31 BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair administers two major programs in automotive repair markets that protect the consumer: the Automotive Repair Program and the Smog Check Program. Both programs are designed to protect consumers in the automotive repair marketplace, promote consumer education, and discipline unethical service dealers and technicians. In addition, through the Smog Check Program, BAR administers the nation's largest motor vehicle emissions reduction program. The Bureau also administers the Consumer Assistance Program, which provides financial assistance to eligible consumers whose vehicles fail a biennial Smog Check inspection.

34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION

The Bureau of Home Furnishings and Thermal Insulation 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.

35 CONSUMER AFFAIRS ADMINISTRATION

35.10.010-Administrative and Information Services Division:

In order 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. Services include policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel and other administrative functions.

35.10.015-Office of Public Affairs:

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

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.

35.10.020-Consumer and Community Relations Division:

The Consumer and Community Relations Division is responsible for operation of the Consumer Information Center and the Complaint Mediation Program. The Consumer Information Center, through its toll-free telephone number, operates a call center. The center 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 Mediation Program mediates most consumer complaints against licensees and registrants regulated by the bureaus of the Department of Consumer Affairs.

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.

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.

40 OFFICE OF PRIVACY PROTECTION

The California Office of Privacy Protection serves as a statewide resource for consumer information and assistance on identity theft and other privacy issues. The Office also assists local, state, and federal law enforcement by providing training on privacy issues and by coordinating with them in investigations, works with businesses and other organizations to define and encourage sound privacy protection practices and reports on trends in consumer privacy problems and issues. The Governors Budget includes a proposal to move the Office of Privacy Protection to the State and Consumer Services Agency effective July 1, 2007.

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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC BUREAU			
State Operations:			
0326 Athletic Commission Fund	\$-	\$631	\$-
0492 Boxer's Neurological Examination Account	-	54	-
9250 Boxers' Pension Fund	-	47	-
Totals, State Operations	\$-	\$732	\$-
PROGRAM REQUIREMENTS			
23 ARBITRATION CERTIFICATION PROGRAM			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
State Operations:			
0166 Certification Account, Consumer Affairs Fund	\$853	\$947	\$1,014
Totals, State Operations	\$853	\$947	\$1,014
PROGRAM REQUIREMENTS			
24 HEARING AID DISPENSERS BUREAU			
State Operations:			
0208 Hearing Aid Dispensers Fund	\$564	\$736	\$757
0995 Reimbursements	6	9	9
Totals, State Operations	\$570	\$745	\$766
PROGRAM REQUIREMENTS			
25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
State Operations:			
0239 Private Security Services Fund	\$6,370	\$9,845	\$10,350
0769 Private Investigator Fund	603	660	1,033
0995 Reimbursements	431	2,460	516
Totals, State Operations	\$7,404	\$12,965	\$11,899
ELEMENT REQUIREMENTS			
25.10 Bureau of Security and Investigative Services, Private Security Services Program	\$6,786	\$12,195	\$10,850
State Operations:			
0239 Private Security Services Fund	6,370	9,845	10,350
0995 Reimbursements	416	2,350	500
25.20 Private Investigators Program	\$618	\$770	\$1,049
State Operations:			
0769 Private Investigator Fund	603	660	1,033
0995 Reimbursements	15	110	16
PROGRAM REQUIREMENTS			
27 BUREAU FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION			
State Operations:			
0305 Private Postsecondary and Vocational Education Administration Fund	\$5,254	\$4,833	\$7,519
0890 Federal Trust Fund	1,389	1,462	1,476
0960 Student Tuition Recovery Fund	161	400	817
0995 Reimbursements	1	80	-
Totals, State Operations	\$6,805	\$6,775	\$9,812
Local Assistance:			
0960 Student Tuition Recovery Fund	\$1,237	\$1,600	\$1,600
Totals, Local Assistance	\$1,237	\$1,600	\$1,600
ELEMENT REQUIREMENTS			
27.10 Bureau for Private Postsecondary and Vocational Education	\$5,255	\$4,913	\$7,519
State Operations:			
0305 Private Postsecondary and Vocational Education Administration Fund	5,254	4,833	7,519
0995 Reimbursements	1	80	-
27.20 Federal Trust Program	\$1,389	\$1,462	\$1,476
State Operations:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	1,389	1,462	1,476
27.30 Student Tuition Recovery Program	\$1,398	\$2,000	\$2,417
State Operations:			
0960 Student Tuition Recovery Fund	161	400	817
Local Assistance:			
0960 Student Tuition Recovery Fund	1,237	1,600	1,600
PROGRAM REQUIREMENTS			
28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR			
State Operations:			
0325 Electronic and Appliance Repair Fund	\$1,854	\$2,113	\$2,292
0995 Reimbursements	16	13	13
Totals, State Operations	\$1,870	\$2,126	\$2,305
PROGRAM REQUIREMENTS			
31 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$95,298	\$104,605	\$107,089
0582 High Polluter Repair or Removal Account	34,937	47,667	59,822
0995 Reimbursements	568	118	118
Totals, State Operations	\$130,803	\$152,390	\$167,029
ELEMENT REQUIREMENTS			
31.10 Automotive Repair and Smog Check Programs	\$95,866	\$104,723	\$107,207
State Operations:			
0421 Vehicle Inspection and Repair Fund	95,298	104,605	107,089
0995 Reimbursements	568	118	118
31.20 Vehicle Repair Assistance and Retirement Program	\$34,937	\$47,667	\$59,822
State Operations:			
0582 High Polluter Repair or Removal Account	34,937	47,667	59,822
PROGRAM REQUIREMENTS			
34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0752 Bureau of Home Furnishings and Thermal Insulation Fund	\$3,484	\$4,150	\$4,569
0995 Reimbursements	102	5	5
Totals, State Operations	\$3,586	\$4,155	\$4,574
PROGRAM REQUIREMENTS			
35 CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$339	\$631	\$515
Totals, State Operations	\$339	\$631	\$515
ELEMENT REQUIREMENTS			
35.10 Consumer Affairs Administration	54,009	64,190	68,470
35.20 Distributed Consumer Affairs Administration	-53,670	-63,559	-67,955
35.10. 010-Administrative and Information Services Division	322	575	459
35.10. 015-Public Affairs	17	56	56
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
0459 Telephone Medical Advice Services Fund	\$108	\$141	\$158
Totals, State Operations	\$108	\$141	\$158
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	\$1,893	\$2,217	\$2,236
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,395	1,612	1,626
0995 Reimbursements	3	131	131
Totals, State Operations	\$3,291	\$3,960	\$3,993
ELEMENT REQUIREMENTS			
38.10 Cemetery Program			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	1,893	2,217	2,236
0995 Reimbursements	1	119	119
38.20 Funeral Directors and Embalmers Program	\$1,397	\$1,624	\$1,638
State Operations:			
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,395	1,612	1,626
0995 Reimbursements	2	12	12
PROGRAM REQUIREMENTS			
39 BUREAU OF NATUROPATHIC MEDICINE			
State Operations:			
3069 Naturopathic Doctor's Fund	\$114	\$119	\$148
0995 Reimbursements	-	3	3
Totals, State Operations	\$114	\$122	\$151
PROGRAM REQUIREMENTS			
40 OFFICE OF PRIVACY PROTECTION			
State Operations:			
0001 General Fund	\$635	\$828	\$-
0995 Reimbursements	35	35	-
Totals, State Operations	\$670	\$863	\$-
PROGRAM REQUIREMENTS			
89 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
3108 Professional Fiduciary Fund	\$-	\$-	\$1,113
Totals, State Operations	\$-	\$-	\$1,113
TOTALS, EXPENDITURES			
State Operations	156,413	186,552	203,329
Local Assistance	1,237	1,600	1,600
Totals, Expenditures	\$157,650	\$188,152	\$204,929

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,297.1	1,437.5	1,442.0	\$70,479	\$77,123	\$78,357
Total Adjustments	-	-6.5	31.6	-	4,436	5,462

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Estimated Salary Savings	-	-62.7	-66.2	-	-3,307	-3,374
Net Totals, Salaries and Wages	1,297.1	1,368.3	1,407.4	\$70,479	\$78,252	\$80,445
Staff Benefits	-	-	-	25,087	33,943	35,040
Totals, Personal Services	1,297.1	1,368.3	1,407.4	\$95,566	\$112,195	\$115,485
OPERATING EXPENSES AND EQUIPMENT				<u>\$114,792</u>	<u>\$138,316</u>	<u>\$156,199</u>
TOTAL EXPENDITURES (Bureaus and Programs)				\$210,358	\$250,511	\$271,684
Distributed Costs				<u>-\$53,945</u>	<u>-\$63,959</u>	<u>-\$68,355</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$156,413	\$186,552	\$203,329
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				<u>\$1,237</u>	<u>\$1,600</u>	<u>\$1,600</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,237	\$1,600	\$1,600

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$822	\$785	-
Allocation for employee compensation	4	38	-
Adjustment per Section 3.60	-5	5	-
Totals Available	\$821	\$828	\$-
Unexpended balance, estimated savings	-186	-	-
TOTALS, EXPENDITURES	\$635	\$828	\$-
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$875	\$911	\$1,014
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-2	4	-
Totals Available	\$873	\$947	\$1,014
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$853	\$947	\$1,014
0208 Hearing Aid Dispensers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$686	\$716	\$757
Allocation for employee compensation	1	18	-
Adjustment per Section 3.60	-2	2	-
Totals Available	\$685	\$736	\$757
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$564	\$736	\$757
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$6,958	\$9,443	\$10,350
Allocation for employee compensation	1	359	-
Adjustment per Section 3.60	-24	43	-
Totals Available	\$6,935	\$9,845	\$10,350
Unexpended balance, estimated savings	-565	-	-
TOTALS, EXPENDITURES	\$6,370	\$9,845	\$10,350

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0305 Private Postsecondary and Vocational Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$5,952	\$4,832	\$7,519
Allocation for employee compensation	1	199	-
Adjustment per Section 3.60	-23	28	-
Prior year balances available:			
Chapter 740, Statutes of 2004	<u>92</u>	<u>-</u>	<u>-</u>
Totals Available	\$6,022	\$5,059	\$7,519
Unexpended balance, estimated savings	<u>-768</u>	<u>-226</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,254	\$4,833	\$7,519
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,014	\$2,009	\$2,292
Allocation for employee compensation	11	95	-
Adjustment per Section 3.60	-11	9	-
Totals Available	\$2,014	\$2,113	\$2,292
Unexpended balance, estimated savings	<u>-160</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,854	\$2,113	\$2,292
0326 Athletic Commission Fund			
APPROPRIATIONS			
002 Budget Act Appropriation	-	\$1,245	-
Transfer to State Athletic Commission per Provision 2	-	-622	-
Interest expense on State Athletic Commission Fund per Item 1110-001-0326	<u>-</u>	<u>8</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$631	\$-
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$100,720	\$100,648	\$107,089
Allocation for employee compensation	602	3,690	-
Adjustment per Section 3.60	-459	265	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Transfer to Legislative Claims (9670)	-3	-	-
Prior year balances available:			
Chapter 1001, Statutes of 2002	1,587	-	-
Chapter 572, Statutes of 2004	<u>157</u>	<u>30</u>	<u>-</u>
Totals Available	\$102,604	\$104,635	\$107,089
Unexpended balance, estimated savings	-7,276	-30	-
Balance available in subsequent years	<u>-30</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$95,298	\$104,605	\$107,089
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$145	\$136	\$158
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$144	\$141	\$158
Unexpended balance, estimated savings	<u>-36</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$108	\$141	\$158
0492 Boxer's Neurological Examination Account			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$109	-
Transfer to State Athletic Commission per Provision 2 of Item 1111-002-0326	-	-55	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$54	\$-
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$39,832	\$47,264	\$59,822
Allocation for employee compensation	34	373	-
Adjustment per Section 3.60	-49	29	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$39,817	\$47,667	\$59,822
Unexpended balance, estimated savings	-4,880	-	-
TOTALS, EXPENDITURES	\$34,937	\$47,667	\$59,822
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,085	\$2,123	\$2,236
Allocation for employee compensation	5	86	-
Adjustment per Section 3.60	-11	8	-
Totals Available	\$2,079	\$2,217	\$2,236
Unexpended balance, estimated savings	-186	-	-
TOTALS, EXPENDITURES	\$1,893	\$2,217	\$2,236
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,516	\$1,560	\$1,626
Allocation for employee compensation	-	47	-
Adjustment per Section 3.60	-4	5	-
Totals Available	\$1,512	\$1,612	\$1,626
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$1,395	\$1,612	\$1,626
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,745	\$3,959	\$4,569
Allocation for employee compensation	21	174	-
Adjustment per Section 3.60	-20	17	-
Totals Available	\$3,746	\$4,150	\$4,569
Unexpended balance, estimated savings	-262	-	-
TOTALS, EXPENDITURES	\$3,484	\$4,150	\$4,569
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$626	\$639	\$1,033
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	-1	2	-
Totals Available	\$625	\$660	\$1,033
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$603	\$660	\$1,033
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,209	\$1,400	\$1,476
Allocation for employee compensation	-	53	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-4	9	-
Budget Adjustment	<u>184</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,389	\$1,462	\$1,476
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$125	\$400	\$817
Allocation for contingencies or emergencies	<u>38</u>	<u>-</u>	<u>-</u>
Totals Available	\$163	\$400	\$817
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$161	\$400	\$817
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,501	\$3,485	\$1,310
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$118	\$113	\$148
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	<u>-1</u>	<u>1</u>	<u>-</u>
Totals Available	\$117	\$119	\$148
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$114	\$119	\$148
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$1,113</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,113
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	\$94	-
Transfer to State Athletic Commission per Provision 2 of Item 1111-002-0326	<u>-</u>	<u>-47</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$47	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$156,413	\$186,552	\$203,329
2 LOCAL ASSISTANCE			
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	<u>\$1,237</u>	<u>\$1,600</u>	<u>\$1,600</u>
TOTALS, EXPENDITURES	\$1,237	\$1,600	\$1,600
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,237	\$1,600	\$1,600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$157,650	\$188,152	\$204,929

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE			
Prior year adjustments	\$412	\$484	\$459
Adjusted Beginning Balance	<u>21</u>	<u>-</u>	<u>-</u>
	\$433	\$484	\$459
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	875	915	915
150300 Income From Surplus Money Investments	13	8	10

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
161400 Miscellaneous Revenue	16	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$904</u>	<u>\$923</u>	<u>\$925</u>
Total Resources	\$1,337	\$1,407	\$1,384
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>853</u>	<u>947</u>	<u>1,014</u>
Total Expenditures and Expenditure Adjustments	<u>\$853</u>	<u>\$948</u>	<u>\$1,015</u>
FUND BALANCE	\$484	\$459	\$369
Reserve for economic uncertainties	484	459	369
0208 Hearing Aid Dispensers Fund ^s			
BEGINNING BALANCE	\$1,126	\$1,217	\$1,100
Prior year adjustments	<u>15</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,141	\$1,217	\$1,100
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
125700 Other Regulatory Licenses and Permits	138	142	142
125800 Renewal Fees	450	452	453
125900 Delinquent Fees	4	4	4
150300 Income From Surplus Money Investments	46	21	21
161400 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$640</u>	<u>\$620</u>	<u>\$621</u>
Total Resources	\$1,781	\$1,837	\$1,721
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>564</u>	<u>736</u>	<u>757</u>
Total Expenditures and Expenditure Adjustments	<u>\$564</u>	<u>\$737</u>	<u>\$758</u>
FUND BALANCE	\$1,217	\$1,100	\$963
Reserve for economic uncertainties	1,217	1,100	963
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$2,294	\$4,041	\$5,890
Prior year adjustments	<u>85</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,379	\$4,041	\$5,890
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	300	244	244
125700 Other Regulatory Licenses and Permits	3,360	7,669	9,530
125800 Renewal Fees	4,104	3,595	3,965
125900 Delinquent Fees	124	62	62
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	138	123	207
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	<u>7</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8,036</u>	<u>\$11,702</u>	<u>\$14,017</u>
Total Resources	\$10,415	\$15,743	\$19,907
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	4	8	12
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	6,370	9,845	10,350
Total Expenditures and Expenditure Adjustments	<u>\$6,374</u>	<u>\$9,853</u>	<u>\$10,362</u>
FUND BALANCE	\$4,041	\$5,890	\$9,545
Reserve for economic uncertainties	4,041	5,890	9,545
0305 Private Postsecondary and Vocational Education Administration Fund ^s			
BEGINNING BALANCE	\$268	\$8	\$10
Prior year adjustments	108	-	-
Adjusted Beginning Balance	<u>\$376</u>	<u>\$8</u>	<u>\$10</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	185	162	-
125700 Other Regulatory Licenses and Permits	4,524	4,563	7,596
125800 Renewal Fees	-	-	643
125900 Delinquent Fees	137	107	109
141200 Sales of Documents	5	2	-
142500 Miscellaneous Services to the Public	3	5	-
150300 Income From Surplus Money Investments	32	-	17
161000 Escheat of Unclaimed Checks & Warrants	3	2	-
161400 Miscellaneous Revenue	1	1	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,890</u>	<u>\$4,842</u>	<u>\$8,365</u>
Total Resources	\$5,266	\$4,850	\$8,375
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	7	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	5,254	4,833	7,519
Total Expenditures and Expenditure Adjustments	<u>\$5,258</u>	<u>\$4,840</u>	<u>\$7,519</u>
FUND BALANCE	\$8	\$10	\$856
Reserve for economic uncertainties	8	10	856
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$1,344	\$1,502	\$1,304
Prior year adjustments	-7	-	-
Adjusted Beginning Balance	<u>\$1,337</u>	<u>\$1,502</u>	<u>\$1,304</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	361	313	313
125800 Renewal Fees	1,543	1,526	1,625
125900 Delinquent Fees	54	49	49
150300 Income From Surplus Money Investments	60	28	27
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,020</u>	<u>\$1,917</u>	<u>\$2,015</u>
Total Resources	\$3,357	\$3,419	\$3,319
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	3
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,854	2,113	2,292

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Total Expenditures and Expenditure Adjustments	\$1,855	\$2,115	\$2,295
FUND BALANCE	\$1,502	\$1,304	\$1,024
Reserve for economic uncertainties	1,502	1,304	1,024
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$46,263	\$53,333	\$50,209
Prior year adjustments	<u>2,737</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$49,000	\$53,333	\$50,209
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,672	1,729	1,766
125700 Other Regulatory Licenses and Permits	99,961	103,248	105,470
125800 Renewal Fees	7,450	7,424	7,572
125900 Delinquent Fees	284	272	277
141200 Sales of Documents	56	85	87
142500 Miscellaneous Services to the Public	16	23	21
150300 Income From Surplus Money Investments	2,361	1,900	1,938
150500 Interest Income From Interfund Loans	10	10	8
161000 Escheat of Unclaimed Checks & Warrants	8	5	5
161400 Miscellaneous Revenue	7	11	11
Transfers and Other Adjustments:			
FO0326 From Athletic Commission Fund loan repayment per Item 1110-001-0326, Budget Act of 2004	160	160	-
FO3069 From Naturopathic Doctor's Fund loan repayment per Section 14.00, Budget Act of 2004	92	-	-
TO3108 To Professional Fiduciary Fund loan per Section 14.00, Budget Act of 2007	<u>-</u>	<u>-</u>	<u>-1,055</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$112,077</u>	<u>\$114,867</u>	<u>\$116,100</u>
Total Resources	\$161,077	\$168,200	\$166,309
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	50	127	131
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	95,298	104,605	107,089
3900 Air Resources Board (State Operations)	12,393	13,259	13,252
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	<u>\$107,744</u>	<u>\$117,991</u>	<u>\$120,472</u>
FUND BALANCE	\$53,333	\$50,209	\$45,837
Reserve for economic uncertainties	53,333	50,209	45,837
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$291	\$293	\$363
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	22	8	8
125800 Renewal Fees	75	195	75
125900 Delinquent Fees	1	1	-
150300 Income From Surplus Money Investments	<u>12</u>	<u>7</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$110</u>	<u>\$211</u>	<u>\$89</u>
Total Resources	\$401	\$504	\$452
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	108	141	158
Total Expenditures and Expenditure Adjustments	<u>\$108</u>	<u>\$141</u>	<u>\$158</u>
FUND BALANCE	\$293	\$363	\$294
Reserve for economic uncertainties	293	363	294
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$28,764	\$43,943	\$46,475
Prior year adjustments	<u>196</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$28,960	\$43,943	\$46,475
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	48,281	49,247	50,232
131700 Misc Revenue From Local Agencies	69	80	80
150300 Income From Surplus Money Investments	<u>1,576</u>	<u>919</u>	<u>994</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$49,926</u>	<u>\$50,246</u>	<u>\$51,306</u>
Total Resources	\$78,886	\$94,189	\$97,781
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	47	13
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>34,937</u>	<u>47,667</u>	<u>59,822</u>
Total Expenditures and Expenditure Adjustments	<u>\$34,943</u>	<u>\$47,714</u>	<u>\$59,835</u>
FUND BALANCE	\$43,943	\$46,475	\$37,946
Reserve for economic uncertainties	43,943	46,475	37,946
0717 Cemetery Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$3,528	\$3,966	\$4,087
Prior year adjustments	<u>13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,541	\$3,966	\$4,087
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,766	1,822	1,587
125700 Other Regulatory Licenses and Permits	97	104	115
125800 Renewal Fees	307	326	344
125900 Delinquent Fees	6	6	7
150300 Income From Surplus Money Investments	<u>143</u>	<u>82</u>	<u>89</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,319</u>	<u>\$2,340</u>	<u>\$2,142</u>
Total Resources	\$5,860	\$6,306	\$6,229
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	3
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>1,893</u>	<u>2,217</u>	<u>2,236</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,894</u>	<u>\$2,219</u>	<u>\$2,239</u>
FUND BALANCE	\$3,966	\$4,087	\$3,990
Reserve for economic uncertainties	3,966	4,087	3,990
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$2,605	\$2,541	\$2,187
Prior year adjustments	<u>9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,614	\$2,541	\$2,187
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
125600 Other Regulatory Fees	152	94	98
125700 Other Regulatory Licenses and Permits	90	95	101
125800 Renewal Fees	947	994	1,043
125900 Delinquent Fees	29	30	32
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	102	44	39
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$1,323</u>	<u>\$1,260</u>	<u>\$1,316</u>
Total Resources	\$3,937	\$3,801	\$3,503
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>1,395</u>	<u>1,612</u>	<u>1,626</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,396</u>	<u>\$1,614</u>	<u>\$1,628</u>
FUND BALANCE	\$2,541	\$2,187	\$1,875
Reserve for economic uncertainties	2,541	2,187	1,875
0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s			
BEGINNING BALANCE	\$2,566	\$3,392	\$3,477
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,580	\$3,392	\$3,477
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	112	112	112
125700 Other Regulatory Licenses and Permits	1,248	1,252	1,252
125800 Renewal Fees	2,744	2,744	2,744
125900 Delinquent Fees	81	57	57
150300 Income From Surplus Money Investments	109	72	77
161000 Escheat of Unclaimed Checks & Warrants	<u>4</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,298</u>	<u>\$4,239</u>	<u>\$4,244</u>
Total Resources	\$6,878	\$7,631	\$7,721
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	5
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>3,484</u>	<u>4,150</u>	<u>4,569</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,486</u>	<u>\$4,154</u>	<u>\$4,574</u>
FUND BALANCE	\$3,392	\$3,477	\$3,147
Reserve for economic uncertainties	3,392	3,477	3,147
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,290	\$1,504	\$1,570
Prior year adjustments	<u>12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,302	\$1,504	\$1,570
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	10	9	8
125700 Other Regulatory Licenses and Permits	116	132	135
125800 Renewal Fees	600	545	546
125900 Delinquent Fees	21	8	8
150300 Income From Surplus Money Investments	56	31	31

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$805</u>	<u>\$727</u>	<u>\$730</u>
Total Resources	\$2,107	\$2,231	\$2,300
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>603</u>	<u>660</u>	<u>1,033</u>
Total Expenditures and Expenditure Adjustments	<u>\$603</u>	<u>\$661</u>	<u>\$1,034</u>
FUND BALANCE	\$1,504	\$1,570	\$1,266
Reserve for economic uncertainties	1,504	1,570	1,266
0960 Student Tuition Recovery Fund ^N			
BEGINNING BALANCE	\$3,048	\$4,942	\$5,589
Prior year adjustments	<u>73</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,121	\$4,942	\$5,589
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Investments	145	110	125
216900 Assessments	2,999	2,717	2,817
261900 Escheat of Unclaimed Checks, Warrants, Bonds, and Coupons	74	74	74
299600 Miscellaneous Revenue	<u>1</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,219</u>	<u>\$2,903</u>	<u>\$3,018</u>
Total Resources	\$6,340	\$7,845	\$8,607
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions			
State Operations	161	400	817
Local Assistance	1,237	1,600	1,600
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>256</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,398</u>	<u>\$2,256</u>	<u>\$2,417</u>
FUND BALANCE	\$4,942	\$5,589	\$6,190
3069 Naturopathic Doctor's Fund ^S			
BEGINNING BALANCE	\$142	\$28	\$46
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$138	\$28	\$46
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	71	48	48
125800 Renewal Fees	23	88	56
150300 Income From Surplus Money Investments	2	1	1
Transfers and Other Adjustments:			
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00, Budget Act of 2004	<u>-92</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>\$137</u>	<u>\$105</u>
Total Resources	\$142	\$165	\$151
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>114</u>	<u>119</u>	<u>148</u>
Total Expenditures and Expenditure Adjustments	<u>\$114</u>	<u>\$119</u>	<u>\$148</u>
FUND BALANCE	\$28	\$46	\$3

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2005-06*	2006-07*	2007-08*
Reserve for economic uncertainties	28	46	3
3108 Professional Fiduciary Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$715
125700 Other Regulatory Licenses and Permits	-	-	715
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund loan per Section 14.00, Budget Act of 2007	-	-	1,055
Total Revenues, Transfers, and Other Adjustments	-	-	\$2,485
Total Resources	-	-	\$2,485
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	1,113
Total Expenditures and Expenditure Adjustments	-	-	\$1,113
FUND BALANCE	-	-	\$1,372
Reserve for economic uncertainties	-	-	1,372

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,297.1	1,437.5	1,442.0	\$70,479	\$77,123	\$78,357
Salary Adjustments	-	-	-	-	4,736	3,761
Workload and Administrative Adjustments:				Salary Range		
Transfer of Authorized Positions:						
State Athletic Bureau:						
Support (to DCA 1110):						
Commission Members (7)	-	-	-	100/day	-1	-3
Special Consultant	-	-0.5	-1.0	6,694-7,239	-42	-84
Chief Athletic Insp	-	-0.5	-1.0	4,521-5,457	-32	-63
Assoc Govtl Prog Analyst	-	-0.5	-1.0	4,255-5,172	-25	-52
Asst Chief Athletic Insp	-	-0.5	-1.0	4,105-4,945	-28	-57
Ofc Techn-Typing	-	-1.7	-3.0	2,598-3,157	-56	-100
Athletic Inspector	-	-2.1	-4.1	-	-81	-163
Overtime	-	-	-	-	-1	-1
Neurological Examination Account (to DCA 1110):						
Staff Svcs Analyst-Gen	-	-0.5	-0.9	2,724-4,300	-22	-45
Pension (to DCA 1110):						
Staff Svcs Analyst-Gen	-	-0.2	-0.5	2,724-4,300	-12	-25
Administrative and Information Services Division:						
Office of Information Services (from Barber Cosmo):						
Asst Info Sys Analyst	-	-	1.0	3,004-4,516	-	45
Office of Privacy Protection:						
C.E.A. II	-	-	-1.0	7,558-8,333	-	-96
Staff Counsel	-	-	-1.0	4,678-7,836	-	-97
Assoc Govtl Prog Analyst	-	-	-2.0	4,255-5,172	-	-123
Info Ofcr I-Spec	-	-	-1.0	4,255-5,172	-	-54
Staff Svcs Analyst-Gen	-	-	-2.0	2,724-4,300	-	-88
Mgt Svcs Techn	-	-	-1.0	2,413-3,313	-	-40

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Ofc Asst-Gen	-	-	-0.7	2,006-2,679	-	-20
Totals, Workload & Admin Adjustments	-	-6.5	-20.2	\$-	-\$300	-\$1,066
Proposed New Positions:						
Arbitration Certification Program:						
Assoc Govtl Prog Analyst	-	-	0.3	4,255-5,172	-	17
Hearing Aid Dispensers Bureau:						
Staff Svcs Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Bureau for Private Postsecondary and Vocational Education						
Support:						
Private Postsecondary Educ Sr Spec	-	-	3.8	5,536-6,725	-	280
Staff Info Sys Analyst-Spec	-	-	1.0	4,898-5,955	-	65
Assoc Info Sys Analyst-Spec	-	-	1.0	4,467-5,431	-	59
Assoc Govtl Prog Analyst	-	-	2.4	4,255-5,172	-	136
Private Postsecondary Educ Spec	-	-	1.6	4,172-6,121	-	99
Consumer Svcs Rep	-	-	1.0	3,304-4,015	-	44
Exec Asst	-	-	1.0	3,108-3,865	-	42
Staff Svcs Analyst-Gen	-	-	3.8	2,724-4,300	-	160
Student Tuition Recovery Fund (STRF):						
Assoc Govtl Prog Analyst	-	-	1.2	4,255-5,172	-	68
Staff Svcs Analyst-Gen	-	-	0.2	2,724-4,300	-	8
Ofc Techn-Typing	-	-	4.4	2,598-3,157	-	152
Bureau of Automotive Repair:						
Smog Check Program and Consumer Protection Operations:						
Air Quality Engr II	-	-	1.0	6,233-7,575	-	83
Air Quality Engr I	-	-	1.0	5,038-6,120	-	67
Prog Rep III	-	-	1.0	4,945-5,967	-	66
Assoc Info Sys Analyst-Spec	-	-	3.0	4,467-5,431	-	178
Prog Rep I	-	-	4.8	4,308-5,187	-	273
Info Sys Techn-Spec	-	-	1.0	3,380-4,108	-	45
Consumer Assistance Program:						
Prog Techn II	-	-	1.3	2,551-3,103	-	44
Bureau of Home Furnishings and Thermal Insulation:						
Textile Techn II	-	-	1.0	2,888-3,508	-	38
Administrative and Information Services Division:						
Office of Examination Resources:						
Test Validation & Develmt Spec II	-	-	2.0	4,255-5,172	-	113
Office of Information Services:						
Staff Info Sys Analyst - Spec	-	-	1.0	4,898-5,955	-	65
Division of Investigations:						
Supvng Investigator I	-	-	1.0	4,945-5,967	-	65
Sr Investigator	-	-	2.0	4,502-5,433	-	119
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	57
Special Investigator	-	-	1.0	3,594-4,940	-	52
Staff Svcs Analyst-Gen	-	-	2.0	2,724-4,300	-	84
Ofc Techn-Typing	-	-	1.0	2,598-3,157	-	34
Temporary Help (PFIF)	-	-	-	-	-	4

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Professional Fiduciaries Bureau:						
Staff Svcs Mgr II	-	-	1.0	6,556-7,228	-	83
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	56
Ofc Techn-Typing	-	-	2.0	2,598-3,157	-	69
Totals, Proposed New Positions	-	-	51.8	\$-	\$-	\$2,767
Total Adjustments	-	-6.5	31.6	\$-	\$4,436	\$5,462
TOTALS, SALARIES AND WAGES	1,297.1	1,431.0	1,473.6	\$70,479	\$81,559	\$83,819

1690 Alfred E. Alquist Seismic Safety Commission

The mission of the Alfred E. Alquist Seismic Safety Commission is to improve the well-being of the people of California through cost-effective measures that lower earthquake risk to life and property. To accomplish this, the Commission works with federal, state, and local agencies as well as the private sector on a variety of activities that guide and stimulate earthquake risk reduction and management. The 20 appointed Commissioners provide state government with policy guidance, topical expertise, and perspectives from the private sector, academia, and local government. The Commission is responsible for: (1) advising the Governor, Legislature and the citizens of California on seismic safety policies and issues, (2) maintaining and encouraging the implementation of the state's five-year Earthquake Loss Reduction Plan, (3) reviewing the adequacy of earthquake safety policies and programs carried out by state and local agencies and providing recommendations for improvement, (4) using existing knowledge and conducting studies where necessary to develop and publish information to improve the performance of structures in California, (5) preparing and disseminating guides to the public identifying earthquake weaknesses and other issues related to residential and commercial buildings, (6) advising the Governor, Legislature, school districts, and the public on seismic safety issues affecting school facilities, (7) awarding and managing grants under its Earthquake Grant Research Program, relevant to priorities identified within its Earthquake Research Plan and/or the California Earthquake Loss Reduction Plan, (8) fostering the development and use of new and emerging technologies, and (9) seeking new information and insights from the scientific and engineering communities and from studies of damaging earthquakes and applying this information to reduce California's earthquake risk.

Chapter 532, Statutes of 2006 (SB 1278) places the Alfred E. Alquist Seismic Safety Commission under the purview of the State and Consumer Services Agency, effective January 1, 2007.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Seismic Safety	-	3.4	7.8	\$-	\$692	\$3,194
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	3.4	7.8	\$-	\$692	\$3,194
FUNDING				2005-06*	2006-07*	2007-08*
0217 Insurance Fund				\$-	\$642	\$1,117
0942 Special Deposit Fund				-	-	2,000
0995 Reimbursements				-	50	77
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$692	\$3,194

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Chapter 13, Sections 8870 through 8875.95 and 8890 through 8899.26 and Insurance Code Sections 12975.7, 12975.8, and 12975.9.

MAJOR PROGRAM CHANGES

- Earthquake Research Grants - The Budget includes \$2 million and 1 position for the administration and issuance of grants for research related to earthquake risk reduction. The Seismic Safety Commission is finalizing a settlement that will provide one-time funding of \$6.6 million to implement a multi-year earthquake grant research program. The program will address risk reduction needs identified by the state to reduce the risk of death, injury, and property damage during earthquakes.

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Earthquake Research Grants	\$-	\$-	-	\$-	\$2,000	1.0
• Establish the Commission within the State and Consumer Services Agency	-	661	3.4	-	1,036	6.8
• Pro Rata Adjustment	-	-	-	-	74	-
• Employee Compensation Adjustments	-	28	-	-	54	-
• Other Baseline Adjustments	-	-	-	-	16	-
• Price Increase	-	-	-	-	9	-
• Retirement Rate Adjustment	-	3	-	-	5	-
Totals, Baseline Adjustments	\$-	\$692	3.4	\$-	\$3,194	7.8
TOTALS, BUDGET ADJUSTMENTS	\$-	\$692	3.4	\$-	\$3,194	7.8

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	6.9	\$-	\$-	\$549
Total Adjustments	-	3.5	1.0	-	294	99
Estimated Salary Savings	-	-0.1	-0.1	-	-5	-9
Net Totals, Salaries and Wages	-	3.4	7.8	\$-	\$289	\$639
Staff Benefits	-	-	-	-	99	208
Totals, Personal Services	-	3.4	7.8	\$-	\$388	\$847
OPERATING EXPENSES AND EQUIPMENT				\$-	\$304	\$547
SPECIAL ITEMS OF EXPENSE						
Earthquake Research Grants				\$-	\$-	\$1,800
Totals, Special Items of Expense				\$-	\$-	\$1,800
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$692	\$3,194

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,117
Transfer from Item 8690-001-0217, Budget Act of 2006 per Chapter 532, Statutes of 2006	-	\$611	-
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$-	\$642	\$1,117
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	-	-	\$2,000
TOTALS, EXPENDITURES	\$-	\$-	\$2,000
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Reimbursements	-	\$50	\$77
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$692	\$3,194

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0257 Earthquake Emergency Investigations Account, Natural Disaster Assistance			
Fund ^s			
BEGINNING BALANCE	\$95	\$95	\$95
FUND BALANCE	\$95	\$95	\$95
Reserve for economic uncertainties	95	95	95

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	-	-	6.9	\$-	\$-	\$549
Salary Adjustments	-	-	-	-	21	39
Workload and Administrative Adjustments:				Salary Range		
Transfer from Org. 8690 per Ch. 532, Statutes of 2006						
Commissioners	-	-	-	100/day	10	-
Exec Director	-	0.5	-	\$7,820-8,459	51	-
Supvng Structural Engr	-	0.3	-	6,622-8,050	22	-
Sr Structural Engr	-	0.5	-	6,020-7,313	46	-
Sr Engrng Geologist	-	0.5	-	5,752-6,990	42	-
Staff Services Mgr I	-	1.0	-	4,746-5,726	67	-
Exec Secretary I	-	0.5	-	2,822-3,431	20	-
Temporary Help	-	0.2	-	-	7	-
Overtime	-	-	-	-	8	-
Totals, Workload & Admin Adjustments	-	3.5	-	\$-	\$273	\$-
Proposed New Positions:						
Temporary Help	-	-	1.0	-	-	60
Totals, Proposed New Positions	-	-	1.0	\$-	\$-	\$60
Total Adjustments	-	3.5	1.0	\$-	\$294	\$99
TOTALS, SALARIES AND WAGES	-	3.5	7.9	\$-	\$294	\$648

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing is responsible for protecting the people of California from unlawful discrimination in employment, housing and public accommodations, and from the perpetration of acts of hate violence.

The Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
50 Administration of Civil Rights Law	187.0	212.0	228.2	\$18,115	\$21,723	\$24,370
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	187.0	212.0	228.2	\$18,115	\$21,723	\$24,370

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0001 General Fund	\$13,661	\$16,007	\$18,641
0890 Federal Trust Fund	4,454	5,716	5,729
TOTALS, EXPENDITURES, ALL FUNDS	\$18,115	\$21,723	\$24,370

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 2.8 (Section 12900 et seq.); and Civil Code Sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

MAJOR PROGRAM CHANGES

- Improve Housing Case Processing - The Governors Budget includes \$873,000 General Fund and 6.7 positions to improve case processing and service to individuals that file a housing discrimination complaint.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Legal and Administrative Support	\$-	\$-	-	\$1,499	\$-	9.5
• Improve Housing Case Processing	-	-	-	873	-	6.7
• Decentralize and Relocate the Los Angeles District Office	-	-	-	400	-	-
• Employee Compensation Adjustment	643	215	-	588	196	-
• Retirement Rate Adjustment	119	-	-	119	-	-
• Price Increase	-	-	-	88	32	-
• Other Baseline Adjustments	7	-7	-	7	-7	-
• One Time Cost Reductions	-	-	-	-170	-	-
Totals, Baseline Adjustments	\$769	\$208	-	\$3,404	\$221	16.2
TOTALS, BUDGET ADJUSTMENTS	\$769	\$208	-	\$3,404	\$221	16.2

PROGRAM DESCRIPTIONS (Program Objectives Statement)

50 ADMINISTRATION OF CIVIL RIGHTS LAW

The Department of Fair Employment and Housing has jurisdiction over both private and public entities operating within the State of California. The Department promotes equal opportunity in employment, housing and public accommodation and works to eliminate discrimination in employment, housing, and public accommodation and acts of hate violence. Additionally, the Department educates the public as to their rights and responsibilities under the Fair Employment and Housing Act and by engaging in outreach activities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$13,661	\$16,007	\$18,641
0890	Federal Trust Fund	4,454	5,716	5,729
	Totals, State Operations	\$18,115	\$21,723	\$24,370
TOTALS, EXPENDITURES				
	State Operations	18,115	21,723	24,370
	Totals, Expenditures	\$18,115	\$21,723	\$24,370

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	187.0	223.2	223.2	\$10,400	\$12,092	\$12,337
Total Adjustments	-	-	17.0	-	669	1,760
Estimated Salary Savings	-	-11.2	-12.0	-	-629	-704
Net Totals, Salaries and Wages	187.0	212.0	228.2	\$10,400	\$12,132	\$13,393
Staff Benefits	-	-	-	3,841	4,583	5,193
Totals, Personal Services	187.0	212.0	228.2	\$14,241	\$16,715	\$18,586
OPERATING EXPENSES AND EQUIPMENT				\$3,874	\$5,008	\$5,784
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,115	\$21,723	\$24,370

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,668	\$15,237	\$18,641
Allocation for employee compensation	35	644	-
Adjustment per Section 3.60	-34	119	-
Adjustment per Section 4.75 Statewide Surcharge	-	7	-
Totals Available	\$13,669	\$16,007	\$18,641
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$13,661	\$16,007	\$18,641
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,484	\$5,508	\$5,729
Allocation for employee compensation	-	215	-
Adjustment per Section 3.60	-14	-	-
Adjustment per Section 4.75 Statewide Surcharge	-	-7	-
Budget Adjustment	-1,016	-	-
TOTALS, EXPENDITURES	\$4,454	\$5,716	\$5,729
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,115	\$21,723	\$24,370

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	187.0	223.2	223.2	\$10,400	\$12,092	\$12,337
Salary Adjustments	-	-	-	-	669	524
Proposed New Positions:				Salary Range		
Enforcement of Civil Rights Law:						
District Administrator, FEH	-	-	1.0	5,393-6,506	-	71
FEH Consultant II	-	-	5.0	4,255-5,172	-	283
Office Technician	-	-	1.0	2,598-3,157	-	35
Legal Programs:						
Sr FEH Counsel III, Specialist	-	-	6.0	7,682-9,478	-	618
Administrative Services:						

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Services Manager I	-	-	2.0	4,912-5,926	-	130
Senior Accounting Officer, Spec	-	-	1.0	4,255-5,172	-	57
Staff Services Analyst	-	-	1.0	2,724-4,300	-	42
Totals, Proposed New Positions	-	-	17.0	\$-	\$-	\$1,236
Total Adjustments	-	-	17.0	\$-	\$669	\$1,760
TOTALS, SALARIES AND WAGES	187.0	223.2	240.2	\$10,400	\$12,761	\$14,097

1705 Fair Employment and Housing Commission

The Fair Employment and Housing Commission is a quasi-judicial body responsible for the promotion and enforcement of the state's civil rights laws concerning discrimination in employment, housing, public accommodations, family, medical and pregnancy disability leave, hate violence and threats of violence. The seven members of the Commission are appointed by the Governor and confirmed by the Senate.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Support	5.9	7.0	7.0	\$1,060	\$1,300	\$1,329
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.9	7.0	7.0	\$1,060	\$1,300	\$1,329
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$1,008	\$1,140	\$1,165
0995 Reimbursements				52	160	164
TOTALS, EXPENDITURES, ALL FUNDS				\$1,060	\$1,300	\$1,329

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Division 3, Chapters 1 through 9 (Section 12900 et seq.).

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• FEHC - Commissioner Training and Travel Compensation	\$-	\$-	-	\$20	\$-	-
• Employee Compensation Adjustment	43	-	-	39	-	-
• Price Increase	-	-	-	9	4	-
• Retirement Rate Adjustment	6	-	-	6	-	-
Totals, Baseline Adjustments	\$49	\$-	-	\$74	\$4	-
TOTALS, BUDGET ADJUSTMENTS	\$49	\$-	-	\$74	\$4	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 FAIR EMPLOYMENT AND HOUSING COMMISSION

The Commission adjudicates cases brought before it by the Department of Fair Employment and Housing, promulgates regulations that interpret the Fair Employment and Housing Act, sponsors and analyzes legislation on civil rights issues, provides technical assistance to the Governor and the Legislature, and provides education and outreach to encourage compliance.

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	SUPPORT			
State Operations:				
0001	General Fund	\$1,008	\$1,140	\$1,165
0995	Reimbursements	52	160	164
Totals, State Operations		\$1,060	\$1,300	\$1,329
TOTALS, EXPENDITURES				
State Operations		1,060	1,300	1,329
Totals, Expenditures		\$1,060	\$1,300	\$1,329

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.9	7.0	7.0	\$485	\$599	\$603
Total Adjustments	-	-	-	-	33	28
Net Totals, Salaries and Wages	5.9	7.0	7.0	\$485	\$632	\$631
Staff Benefits	-	-	-	144	178	180
Totals, Personal Services	5.9	7.0	7.0	\$629	\$810	\$811
OPERATING EXPENSES AND EQUIPMENT						
				\$431	\$490	\$518
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,060	\$1,300	\$1,329

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,087	\$1,091	\$1,165
Allocation for employee compensation	10	43	-
Adjustment per Section 3.60	-6	6	-
Totals Available	\$1,091	\$1,140	\$1,165
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$1,008	\$1,140	\$1,165
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$52	\$160	\$164
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,060	\$1,300	\$1,329

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	5.9	7.0	7.0	\$485	\$599	\$603
Salary Adjustments	-	-	-	-	33	28
Total Adjustments	-	-	-	\$-	\$33	\$28
TOTALS, SALARIES AND WAGES	5.9	7.0	7.0	\$485	\$632	\$631

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board

The mission of the Franchise Tax Board is to collect the proper amount of tax revenue, and operate other programs as defined by statute; serve the public by continually improving the quality of its products and services; and perform in a manner warranting the highest degree of public confidence in its integrity, efficiency and fairness.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Tax Programs	4,525.8	4,397.3	4,421.6	\$423,391	\$463,451	\$473,025
20 Homeowners and Renters Assistance	76.0	78.5	77.8	5,786	6,317	6,321
30 Political Reform Audit	15.9	16.7	16.6	1,474	1,695	-
45 Child Support Automation	142.5	150.0	148.9	199,333	253,898	108,138
50 Department of Motor Vehicles Collections Program	71.7	59.6	59.2	5,704	6,286	6,339
60 Court Collection Program	83.0	88.1	86.9	6,037	10,572	12,603
70 Contract Work	57.6	79.2	78.5	8,170	13,779	13,816
80.01 Administration	308.9	287.2	285.0	23,006	25,134	24,993
80.02 Distributed Administration	-	-	-	-23,006	-25,134	-24,993
95 Lease Revenue Bond Payments	-	-	-	6,898	7,281	3,114
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,281.4	5,156.6	5,174.5	\$656,793	\$763,279	\$623,356
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$503,223	\$562,159	\$517,959
0044 Motor Vehicle Account, State Transportation Fund				1,982	2,180	2,198
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				3,722	4,106	4,141
0122 Emergency Food Assistance Program Fund				6	6	6
0200 Fish and Game Preservation Fund				10	13	13
0242 Court Collection Account				6,037	10,572	12,603
0803 State Children's Trust Fund				11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund				9	11	11
0886 California Seniors Special Fund				2	4	4
0945 California Breast Cancer Research Fund				7	7	7
0974 California Peace Officer Memorial Foundation Fund				5	5	5
0979 California Firefighters' Memorial Fund				5	7	7
0983 California Fund for Senior Citizens				7	7	7
0995 Reimbursements				141,754	184,161	86,354
8003 Asthma and Lung Disease Research Fund				1	-	-
8017 California Missions Foundation Fund				1	-	-
8022 California Military Family Relief Fund				5	6	6
8025 California Prostate Cancer Research Fund				6	6	6
8035 California Sexual Violence Victim Services Fund				-	6	6
8036 California Colorectal Cancer Prevention Fund				-	6	6
8037 Veterans' Quality of Life Fund				-	6	6
TOTALS, EXPENDITURES, ALL FUNDS				\$656,793	\$763,279	\$623,356

Budget year amount for the Political Reform Audit program is funded in item 8640-001-0001 (Political Reform Act of 1974) in the amount of \$1.686 million. Fund 1730-001-0167 (Delinquent Tax Collection Fund) is reimbursed by the General Fund. FY 05/06 (\$190,000), FY 06/07 (\$404,000), and FY 07/08 (\$404,000) expenditures are included in the General Fund totals.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 15700.

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

PROGRAM AUTHORITY

10-Tax Program:

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 17001-18180, 18401-19802, 21001-21027, 23001-25141, 38001-38021.

20-Homeowners and Renters Assistance:

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 20501-20564, 20641-20646.

30-Political Reform Audit:

Government Code Sections 90000-90007.

45-Child Support Automation:

Welfare and Institutions Code Chapter 4 (commencing with Section 10080) of Part 1, Division 9.

50-DMV Collections:

Revenue and Taxation Code Sections 10876-10878.

60-Court Collection Program:

Revenue and Taxation Code Sections 19280-19283.

MAJOR PROGRAM CHANGES

- The Governor's Budget proposes \$19.6 million and 230 positions for initiatives to close the state's tax gap. Of these resources, \$13.6 million and 180.5 positions are for six pilot programs proposed for permanent establishment. The associated revenues are estimated at \$64.7 million in 2007-08 and \$68.5 million in 2008-09. The remaining \$6.0 million and 49.5 positions are for four new initiatives proposed for establishment in 2007-08. The associated revenues are estimated at \$12.8 million in 2007-08, and \$29.8 million in 2008-09.
- The Governor's Budget proposes total adjustments for the California Child Support Automation System project of \$30.4 million (\$8.7 million General Fund) in 2006-07 and -\$115.3 million (-\$39.2 million General Fund) in 2007-08. These adjustments reflect the transition of the project from development to implementation.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation/Co-Ben Adjustment	\$21,306	\$1,233	-	\$20,106	\$1,215	-
• Price Adjustment	-	-	-	2,800	294	-
• Retirement Rate Adjustment	2,688	157	-	2,688	157	-
• Public Disclosure of Tax Delinquencies per AB 1418	-	-	-	144	-	0.9
• Full Year Cost of 2005-06 BCPs	-	-	-	-	2,104	-
• Transfer from Political Reform Act Item	1,695	-	-	-	-	-
• Carryover for California Child Support Automation System (CCSAS) Project	14,217	32,336	-	-	-	-
• Pro Rata Assessment	-	-	-	-	-26	-
• Lease Revenue Debt Service Reimbursement	-	-	-	-	-41	-
• Statewide Surcharge Adjustments	-10	-	-	-10	-	-
• Elimination of Tax Clearance Certificates per AB 2341	-	-	-	-1,291	-	-17.2
• One-Time Costs	-	-	-	-3,504	-188	-
• Lease Revenue Debt Service Adjustments	39	-	-	-4,087	-	-
• CCSAS Technical Adjustments	-5,479	-10,633	-	-5,479	-10,633	-
• Expiring Limited Term Positions	-	-	-	-11,078	-44	-
• CCSAS Implementation Adjustments	-	-	-	-33,740	-65,468	-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Baseline Adjustments	\$34,456	\$23,093	-	-\$33,451	-\$72,630	-16.3
Policy Adjustment Descriptions						
• Tax Gap Enforcement Initiatives	\$-	\$-	-	\$19,589	\$-	218.3
• E-Commerce Portal Infrastructure	-	-	-	1,498	-	0.9
• Legal Support for Abusive Tax Shelter Enforcement	-	-	-	1,330	-	9.5
• Telephone Customer Service Augmentation	-	-	-	1,291	-	25.6
• Redirect E-Filing Savings to Increase Website Security	-	-	-	-	-	-10.3
Totals, Policy Adjustments	\$-	\$-	-	\$23,708	\$-	244.0
TOTALS, BUDGET ADJUSTMENTS	\$34,456	\$23,093	-	-\$9,743	-\$72,630	227.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 TAX PROGRAM

The program objective is to administer the Revenue and Taxation Code by reasonably interpreting and impartially applying the legislatively enacted laws that provide a significant portion of the General Fund's revenue. The Franchise Tax Board is responsible for administering the Personal Income Tax and the Corporation Tax. Tax program activities include taxpayer assistance and tax return processing, filing enforcement, audit, and tax collection functions. The program also includes the collection and distribution of voluntary contributions to, and on behalf of, certain non-profit charitable organizations.

20 HOMEOWNERS AND RENTERS ASSISTANCE PROGRAM

The program objective is to authorize partial repayment of property taxes or rent paid by eligible senior citizens, disabled, and blind individuals. Activities include designing and distributing claim forms and instructions, providing advisory services to claimants, and processing claims.

30 POLITICAL REFORM AUDIT PROGRAM

The program objective is to determine the accuracy and completeness of political statement reports filed with the Secretary of State, and compliance with disclosures and record keeping requirements. On behalf of the Fair Political Practices Commission, and in compliance with the Political Reform Act of 1974, the Franchise Tax Board conducts randomly selected field audits of committees supporting and opposing political candidates and statewide measures, as well as any state or county central committee or independent committee that spends \$10,000 or more.

45 CHILD SUPPORT AUTOMATION PROGRAM

The program objective is to procure, develop, implement, and maintain the new statewide California Child Support Automation System to locate non-custodial parents, establish and enforce child support obligations, collect and distribute support payments, and comply with federal distribution requirements.

50 DEPARTMENT OF MOTOR VEHICLES COLLECTION PROGRAM

The program objective is to increase collections of delinquent motor vehicle license fees, taxes, and penalties on behalf of the Department of Motor Vehicles by utilizing the same collection capabilities that are used to collect personal income tax.

60 COURT COLLECTIONS PROGRAM

The program objective is to increase collections of delinquent fines, penalties, and orders imposed by, and on behalf of, superior, municipal, and justice courts by utilizing the same automated collection capabilities that are used to collect personal income tax.

70 CONTRACT WORK

The program objective is to provide cost-effective goods and services to other governmental entities through contractual agreements. Such goods and services include rental space to on-site childcare and cafeteria entities, provide data processing services for other governmental entities, and delinquent debt collection services.

80 ADMINISTRATION PROGRAM

The program objective is to provide executive leadership under the general direction of the Franchise Tax Board by directing departmental operations, developing and executing policies, making decisions concerning program operations, and ensuring that the Board's programs and services are carried out in accordance with Government Code Sections 15701 and 15702. The program also provides the Board with the personnel, administration, training, budgeting, and accounting services necessary to ensure that functions are performed with integrity, efficiency, and fairness.

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
10 TAX PROGRAMS			
State Operations:			
0001 General Fund	\$421,060	\$462,352	\$471,926
0122 Emergency Food Assistance Program Fund	6	6	6
0200 Fish and Game Preservation Fund	10	13	13
0803 State Children's Trust Fund	11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	9	11	11
0886 California Seniors Special Fund	2	4	4
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	5	5	5
0979 California Firefighters' Memorial Fund	5	7	7
0983 California Fund for Senior Citizens	7	7	7
0995 Reimbursements	2,256	998	998
8003 Asthma and Lung Disease Research Fund	1	-	-
8017 California Missions Foundation Fund	1	-	-
8022 California Military Family Relief Fund	5	6	6
8025 California Prostate Cancer Research Fund	6	6	6
8035 California Sexual Violence Victim Services Fund	-	6	6
8036 California Colorectal Cancer Prevention Fund	-	6	6
8037 Veterans' Quality of Life Fund	-	6	6
Totals, State Operations	\$423,391	\$463,451	\$473,025
ELEMENT REQUIREMENTS			
10.10 Personal Income Tax	\$270,421	\$285,017	\$293,436
State Operations:			
0001 General Fund	268,090	283,918	292,337
0122 Emergency Food Assistance Program Fund	6	6	6
0200 Fish and Game Preservation Fund	10	13	13
0803 State Children's Trust Fund	11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	9	11	11
0886 California Seniors Special Fund	2	4	4
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	5	5	5
0979 California Firefighters' Memorial Fund	5	7	7
0983 California Fund for Senior Citizens	7	7	7
0995 Reimbursements	2,256	998	998
8003 Lung Disease and Asthma Research Fund	1	-	-
8017 California Missions Foundation Fund	1	-	-
8022 California Military Family Relief Fund	5	6	6
8025 California Prostate Cancer Research Fund	6	6	6
8035 California Sexual Violence Victim Services Fund	-	6	6
8036 California Colorectal Cancer Prevention Fund	-	6	6
8037 Veterans' Quality of Life Fund	-	6	6
10.20 Corporation Tax	\$152,866	\$178,332	\$179,486
State Operations:			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0001 General Fund	152,866	178,332	179,486
10.25 Non-Admitted Insurance Tax	\$104	\$102	\$103
State Operations:			
0001 General Fund	104	102	103
PROGRAM REQUIREMENTS			
20 HOMEOWNERS AND RENTERS ASSISTANCE			
State Operations:			
0001 General Fund	<u>\$5,786</u>	<u>\$6,317</u>	<u>\$6,321</u>
Totals, State Operations	\$5,786	\$6,317	\$6,321
PROGRAM REQUIREMENTS			
30 POLITICAL REFORM AUDIT			
State Operations:			
0001 General Fund	<u>\$1,474</u>	<u>\$1,695</u>	<u>\$-</u>
Totals, State Operations	\$1,474	\$1,695	\$-
PROGRAM REQUIREMENTS			
45 CHILD SUPPORT AUTOMATION			
State Operations:			
0001 General Fund	\$68,058	\$84,555	\$36,598
0995 Reimbursements	<u>131,275</u>	<u>169,343</u>	<u>71,540</u>
Totals, State Operations	\$199,333	\$253,898	\$108,138
PROGRAM REQUIREMENTS			
50 DEPARTMENT OF MOTOR VEHICLES COLLECTIONS			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	1,982	2,180	2,198
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	3,722	4,106	4,141
Totals, State Operations	<u>\$5,704</u>	<u>\$6,286</u>	<u>\$6,339</u>
PROGRAM REQUIREMENTS			
60 COURT COLLECTION PROGRAM			
State Operations:			
0242 Court Collection Account	<u>\$6,037</u>	<u>\$10,572</u>	<u>\$12,603</u>
Totals, State Operations	\$6,037	\$10,572	\$12,603
PROGRAM REQUIREMENTS			
70 CONTRACT WORK			
State Operations:			
0995 Reimbursements	<u>\$8,170</u>	<u>\$13,779</u>	<u>\$13,816</u>
Totals, State Operations	\$8,170	\$13,779	\$13,816
95 PROGRAM REQUIREMENTS LEASE REVENUE BOND PAYMENTS			
State Operations:			
0001 General Fund	\$6,845	\$7,240	\$3,114
0995 Reimbursements	<u>53</u>	<u>41</u>	<u>-</u>
Totals, State Operations	<u>\$6,898</u>	<u>\$7,281</u>	<u>\$3,114</u>
TOTALS, EXPENDITURES			
State Operations	<u>656,793</u>	<u>763,279</u>	<u>623,356</u>
Totals, Expenditures	\$656,793	\$763,279	\$623,356

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,281.4	5,511.6	5,331.6	\$270,434	\$288,190	\$284,683
Total Adjustments	-	-	240.7	-	17,932	27,931
Estimated Salary Savings	-	-355.0	-397.8	-	-15,840	-18,361
Net Totals, Salaries and Wages	5,281.4	5,156.6	5,174.5	\$270,434	\$290,282	\$294,253
Staff Benefits	-	-	-	95,371	107,892	108,829
Totals, Personal Services	5,281.4	5,156.6	5,174.5	\$365,805	\$398,174	\$403,082
OPERATING EXPENSES AND EQUIPMENT				\$284,090	\$357,824	\$217,160
SPECIAL ITEMS OF EXPENSE						
Building Lease/Purchase				\$6,898	\$7,281	\$3,114
Totals, Special Items of Expense				\$6,898	\$7,281	\$3,114
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$656,793	\$763,279	\$623,356

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$506,865	\$514,618	\$514,441
Allocation for employee compensation	47	21,307	-
Adjustment per Section 3.60	-1,867	2,688	-
Adjustment per Section 4.75 Statewide Surcharge	-	-10	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,523	1,695	-
Augmentation per Government Code Section 15848	2,484	-	-
002 Budget Act appropriation	7,258	7,201	3,114
Adjustment per Section 4.30 (Lease-Revenue)	-	39	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	190	404	404
Prior year balances available:			
Item 1730-001-0001, Budget Act of 2004	3,308	-	-
Item 1730-001-0001, Budget Act of 2005	-	14,217	-
Totals Available	\$519,808	\$562,159	\$517,959
Unexpended balance, estimated savings	-2,368	-	-
Balance available in subsequent years	-14,217	-	-
TOTALS, EXPENDITURES	\$503,223	\$562,159	\$517,959
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,988	\$2,113	\$2,198
Allocation for employee compensation	-	60	-
Adjustment per Section 3.60	-5	7	-
Totals Available	\$1,983	\$2,180	\$2,198
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,982	\$2,180	\$2,198
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$3,751	\$3,979	\$4,141
Allocation for employee compensation	1	112	-
Adjustment per Section 3.60	-12	15	-
Totals Available	\$3,740	\$4,106	\$4,141
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$3,722	\$4,106	\$4,141
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$190	\$404	\$404
TOTALS, EXPENDITURES	\$190	\$404	\$404
Less funding provided by the General Fund	-190	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$10	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,062	\$10,215	\$12,603
Allocation for employee compensation	1	318	-
Adjustment per Section 3.60	-17	39	-
Totals Available	\$6,046	\$10,572	\$12,603
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$6,037	\$10,572	\$12,603
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
TOTALS, EXPENDITURES	\$11	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$9	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2	\$4	\$4
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
TOTALS, EXPENDITURES	\$5	\$5	\$5
0979 California Firefighters' Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$5	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$141,754	\$184,161	\$86,354
8003 Asthma and Lung Disease Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	-	-
Totals Available	\$5	\$-	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8017 California Missions Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	-	-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8022 California Military Family Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$5	\$6	\$6
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8036 California Colorectal Cancer Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

1 STATE OPERATIONS	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$656,793	\$763,279	\$623,356

FUND CONDITION STATEMENTS

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0167 Delinquent Tax Collection Fund ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	\$190	\$404	\$404
Expenditure Adjustments:			
1730 Franchise Tax Board			
Less funding provided by the General Fund (State Operations)	<u>-190</u>	<u>-404</u>	<u>-404</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0242 Court Collection Account ^s			
BEGINNING BALANCE	\$4,904	\$5,691	\$5,026
Prior year adjustments	<u>29</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,933	\$5,691	\$5,026
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants	9	1	1
161900 Other Revenue - Cost Recoveries	<u>53,535</u>	<u>66,100</u>	<u>66,100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$53,544</u>	<u>\$66,101</u>	<u>\$66,101</u>
Total Resources	\$58,477	\$71,792	\$71,127
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	9	11
1730 Franchise Tax Board (State Operations)	6,037	10,572	12,603
9901 Various Departments (Local Assistance)	46,744	56,185	56,185
Allocations to Counties			
Total Expenditures and Expenditure Adjustments	<u>\$52,786</u>	<u>\$66,766</u>	<u>\$68,799</u>
FUND BALANCE	\$5,691	\$5,026	\$2,328
Reserve for economic uncertainties	5,691	5,026	2,328

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Totals, Authorized Positions	5,281.4	5,511.6	5,331.6	\$270,434	\$288,190	\$284,683
Salary Adjustments	-	-	-	-	17,932	15,037
Proposed New Positions:				Salary Range		
Executive/Administration Division:						
Systems Software Spec I Tech	-	-	1.0	5,208-6,329	-	67
Associate Operations Spec	-	-	2.0	4,111-4,997	-	113
Associate Personnel Analyst	-	-	1.0	4,111-4,997	-	57
Audit Division:						
Program Spec II (1.0 LT pos exp 6-30-09)	-	-	1.0	5,208-6,329	-	74
Program Spec I	-	-	15.0	4,743-5,763	-	1,005
Administrator I	-	-	4.0	4,743-5,763	-	261
Staff Program Analyst Spec	-	-	1.0	4,732-5,754	-	67
Staff Operations Spec	-	-	1.0	4,516-5,489	-	62

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Associate Tax Auditor (2.0 LT pos exp 6-30-09)	-	-	35.0	4,316-5,247	-	2,136
Research Analyst II Gen	-	-	1.0	4,316-5,247	-	59
Staff Services Analyst Gen	-	-	2.0	4,316-5,247	-	78
Tax Technician	-	-	1.0	2,632-3,301	-	36
Tax Program Tech I	-	-	5.0	2,465-2,998	-	170
Temporary Help	-	-	-	-	-	-
Finance and Executive Services Division:						
Associate Operations Spec	-	-	3.0	4,111-4,997	-	170
Accounting Officer Specialist	-	-	1.0	3,589-4,363	-	49
Legal Department:						
Tax Counsel III Spec	-	-	12.0	6,902-8,517	-	1,236
Sr Legal Analyst	-	-	2.0	6,902-8,517	-	119
Accounts Receivable Management Division:						
Investigation Spec II Supv	-	-	2.0	5,123-6,188	-	144
Investigation Spec II Tech	-	-	10.0	5,120-6,180	-	721
Administrator I	-	-	3.0	4,743-5,763	-	196
Investigation Spec I	-	-	5.0	4,663-5,625	-	299
Associate Tax Auditor	-	-	7.0	4,316-5,247	-	427
Sr Compliance Rep	-	-	10.0	4,316-5,247	-	593
Tax Auditor	-	-	1.0	3,589-4,363	-	51
Compliance Representative (1.0 LT pos exp 6-30-09)	-	-	15.0	2,994-3,465	-	602
Tax Technician	-	-	25.0	2,632-3,301	-	903
Tax Program Tech I	-	-	10.0	2,465-2,998	-	339
Temporary Help	-	-	0.5	-	-	20
Overtime (LT exp 6-30-08)	-	-	-	-	-	47
Filing Division:						
Staff Operations Spec (3.0 LT pos exp 6-30-09)	-	-	6.0	4,516-5,489	-	373
Associate Tax Auditor	-	-	5.0	4,316-5,247	-	305
Sr Compliance Representative (3.0 LT pos exp 6-30-09)	-	-	3.0	4,316-5,247	-	178
Associate Operations Spec	-	-	1.0	4,111-4,997	-	57
Tax Program Supervisor	-	-	1.0	2,898-3,524	-	40
Customer Service Specialist	-	-	1.0	2,898-3,524	-	39
Tax Program Tech II	-	-	19.0	2,757-3,353	-	721
Tax Program Tech I	-	-	9.0	2,465-2,998	-	305
Tax Technician	-	-	12.0	2,632-3,301	-	323
Key Data Operator	-	-	3.5	2,289-2,780	-	110
Temporary Help	-	-	-10.3	-	-	-267
Overtime	-	-	-	-	-	-315
Technology Services Division:						
Sr Programmer Analyst Specialist (1.0 LT pos exp 6-30-09)	-	-	2.0	5,206-6,327	-	147
Staff Information Systems Analyst Spec (2.0 LT pos exp 6-30-09)	-	-	5.0	4,732-5,754	-	335
Staff Program Analyst Spec	-	-	3.0	4,732-5,754	-	201
Staff Operations Spec	-	-	1.0	4,516-5,489	-	62
Associate Operations Spec	-	-	1.0	4,111-4,997	-	57

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Associate Info Systems Analyst	-	-	2.0	2,994-3,465	-	122
Totals, Proposed New Positions	-	-	240.7	\$-	\$-	\$12,894
Total Adjustments	-	-	240.7	\$-	\$17,932	\$27,931
TOTALS, SALARIES AND WAGES	5,281.4	5,511.6	5,572.3	\$270,434	\$306,122	\$312,614

1760 Department of General Services

The Department of General Services provides centralized services to state agencies in the following areas: telecommunications; management of state-owned and leased real estate; approval of architectural designs for local schools and other state-owned buildings; printing services; procurement of commodities, services and equipment for state agencies; and maintaining the state's vehicle fleet. The Director of General Services also serves on several state boards and commissions.

The DGS Mission Statement is as follows: "Working together, we deliver innovative solutions and services with efficiency, economy and integrity to help our customers succeed."

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the DGS' Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Building Regulation Services	142.9	148.6	155.0	\$304,939	\$57,711	\$58,343
15 Real Estate Services	1,861.8	1,982.7	2,009.8	317,819	384,708	415,897
20 Statewide Support Services	1,110.6	1,192.8	1,205.1	341,523	600,301	677,217
30.01 Administration	318.2	314.1	333.1	35,045	39,417	42,038
30.02 Distributed Administration	-	-	-	-13,710	-11,045	-11,145
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,433.5	3,638.2	3,703.0	\$985,616	\$1,071,092	\$1,182,350
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$15,017	\$8,012	\$9,225
0002 Property Acquisition Law Money Account				2,864	3,272	4,674
0003 Motor Vehicle Parking Facilities Moneys Account				3,531	4,086	3,401
0006 Disability Access Account				5,606	7,933	7,797
0022 State Emergency Telephone Number Account				108,025	157,931	154,578
0026 State Motor Vehicle Insurance Account				17,421	29,937	30,034
0328 Public School Planning, Design, and Construction Review Revolving Fund				36,149	35,440	35,638
0367 Indian Gaming Special Distribution Fund				-	50	50
0450 Seismic Gas Valve Certification Fee Account				-	75	75
0465 Energy Resources Programs Account				1,237	1,539	1,549
0602 Architecture Revolving Fund				32,743	40,132	41,283
0666 Service Revolving Fund				750,326	767,142	878,436
0739 State School Building Aid Fund				-	1,758	289
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990				604	2,548	-
0961 State School Deferred Maintenance Fund				122	152	153
0995 Reimbursements				73	18	2,068
6036 2002 State School Facilities Fund				11,898	-1,510	-
6044 2004 State School Facilities Fund				-	12,577	12,525
6057 2006 State School Facilities Fund				-	-	575
TOTALS, EXPENDITURES, ALL FUNDS				\$985,616	\$1,071,092	\$1,182,350

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 5.5, Chapters 1-3.

MAJOR PROGRAM CHANGES

- Green Building Action Plan Resources - The Budget includes \$3.4 million and 4.7 positions to implement required energy savings programs and projects as specified in the Governor's Executive Order S-20-04 and the accompanying Green Building Action Plan. These resources will enable the state to systematically reduce state energy consumption by taking all cost-effective measures described in the Green Building Action Plan to retrofit, build, and operate state-owned facilities rated 'Silver' or higher as determined by the United States Green Building Council Leadership in Energy and Environmental Design.
- State Capitol Maintenance and Repairs - The Budget includes \$7.4 million General Fund to complete critical repairs to the State Capitol. A recently completed infrastructure report has identified the repair, system replacement, and maintenance activities necessary over the next 20 years to extend the useful life of the State Capitol.

The Budget also includes \$1.5 million General Fund to complete the Capitol Park Master Plan. The Capitol Park Master Plan will identify the historic landscape of the park, the current infrastructure conditions, security and maintenance needs, and future memorial locations and how to address all of the needs through the maintenance and reconstruction of the park over the next 50 years.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• State Capitol Repairs Funding	\$-	\$-	-	\$1,687	\$-	4.3
• Convert Limited-Term Williams Settlement Positions to Permanent	-	-	-	331	-	2.9
• Natural Gas Services Program Base Adjustment	-	-	-	-	63,064	-
• Secretary of State Building - Transition to Individual Rate Building	-	-	-	-	14,125	-
• Enhanced Radio System	-	-	-	-	4,931	13.3
• California Public Utilities Commission (CPUC) Building Special Repairs/Deferred Maintenance	-	-	-	-	3,078	-
• Asset Enhancement of Current Surplus Properties	-	-	-	-	1,600	-
• Building Security Augmentation	-	-	-	-	1,099	-
• Convert Limited-Term Positions to Permanent for State School Facilities Program	-	-	-	-	793	9.5
• Fleet Analysis and Reporting System	-	-	-	-	614	1.9
• Annual Water Quality Monitoring	-	-	-	-	380	-
• Caltrans - Building Operations and Maintenance Staffing Augmentations	-	-	-	-	235	2.8
• Infrastructure Studies	-	-	-	-	230	-
• Building Maintenance and Operations for Department of Justice New Lab Facility - Santa Rosa	-	-	-	-	180	1.9
• Increase State Operations Authority for the State Relocatable Classroom Program	-	-	-	-	44	-
• Energy Contract Services Attorney Services	-	-	-	-	-	0.9
• Employee Compensation Adjustments	8	15,878	-	7	13,803	-
• Price Increase	-	-	-	-	10,199	-
• Lease Revenue Debt Service	-	-2,056	-	-	4,940	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	3,915	13.3
• Other Baseline Adjustments	-	5,443	-2.8	-	2,164	-3.1
• Retirement Rate Adjustment	-	1,899	-	-	1,899	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata Adjustment	-	-	-	-	1,450	-
• Elimination of Earthquake Bond Fund Program	-	-	-	-	-532	-1.8
• Limited Term Positions/Expiring Programs	-	-	-	-331	-777	-12.4
• One-Time Cost Reductions	-	-	-	-473	-2,137	-
Totals, Baseline Adjustments	\$8	\$21,164	-2.8	\$1,221	\$125,297	33.5
Policy Adjustment Descriptions						
• Green Building Action Plan Resources	\$-	\$-	-	\$-	\$3,398	4.7
• FISCal Project Staffing	-	-	-	-	1,939	17.1
• Positions for Prop. 1D Bond Programs (AB 127)	-	-	-	-	575	6.7
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$5,912	28.5
TOTALS, BUDGET ADJUSTMENTS	\$8	\$21,164	-2.8	\$1,221	\$131,209	62.0

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 BUILDING REGULATION SERVICES

With a multi-billion dollar annual investment in facilities for state offices and public schools, centralized responsibilities for inspection and approval are needed. This is achieved in the following ways: (a) Assuring protection of lives and property in public buildings through plan review and field supervision; (b) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (c) Developing uniform public health and safety regulations for state and public building construction; (d) Administering the State School Facility Program, which provides financial assistance to school districts for the development of school sites, construction, and modernization or replacement of school buildings; and (e) Adopting, codifying and publishing building standards for design and construction throughout California.

15 REAL ESTATE SERVICES

Centralized responsibilities for leasing, planning, acquisition, design, construction, maintenance and operation are needed to ensure quality, avoid redundancy and deliver property and facilities at the lowest possible cost. This is achieved by: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings through progressive design and proactive construction inspection; (c) Selecting the most qualified firms (both internal and external) to design and construct high quality facilities for other state departments in order to deliver their programs to the citizens of California; (d) Acquiring, managing and disposing of real property assets for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; and (e) Preserving the state's capital investment in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operations program.

20 STATEWIDE SUPPORT SERVICES

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, communication, transportation, printing, and related business and office services. Other state agency support requirements include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders. These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

30 ADMINISTRATION

This program provides the executive leadership for the department by directing departmental operations, setting policy, making decisions concerning program operations and ensuring that departmental programs and services are carried out in accordance with the Governor's policies and legislative intent as codified in the State Constitution, the Government Code, the Administrative Procedures Act and the State Administrative Manual.

This program also provides the department with the necessary management and administrative services which include: personnel, training, information technology, budgeting, accounting and other support services necessary to ensure smooth and efficient operating of the line functions of the department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
10 BUILDING REGULATION SERVICES			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2005-06*	2006-07*	2007-08*
State Operations:			
0001 General Fund	\$200	\$339	\$338
0006 Disability Access Account	5,606	7,933	7,797
0328 Public School Planning, Design, and Construction Review Revolving Fund	36,149	35,440	35,638
0465 Energy Resources Programs Account	809	-	-
0666 Service Revolving Fund	236,088	1,022	1,028
0739 State School Building Aid Fund	-	1,758	289
0961 State School Deferred Maintenance Fund	122	152	153
6036 2002 State School Facilities Fund	11,898	-1,510	-
6044 2004 State School Facilities Fund	-	12,577	12,525
6057 2006 State School Facilities Fund	-	-	575
Totals, State Operations	\$290,872	\$57,711	\$58,343
Local Assistance:			
0001 General Fund	\$14,067	\$-	\$-
Totals, Local Assistance	\$14,067	\$-	\$-
ELEMENT REQUIREMENTS			
10.15 Division of the State Architect	\$41,762	\$43,429	\$43,493
State Operations:			
0006 Disability Access Account	5,606	7,933	7,797
0328 Public School Planning, Design, and Construction Review Revolving Fund	36,149	35,440	35,638
0666 Service Revolving Fund	7	56	58
10.40 Public School Construction	\$26,315	\$13,316	\$13,880
State Operations:			
0001 General Fund	200	339	338
0666 Service Revolving Fund	28	-	-
0739 State School Building Aid Fund	-	1,758	289
0961 State School Deferred Maintenance Fund	122	152	153
6036 2002 State School Facilities Fund	11,898	-1,510	-
6044 2004 State School Facilities Fund	-	12,577	12,525
6057 2006 State School Facilities Fund	-	-	575
Local Assistance:			
0001 General Fund	14,067	-	-
10.50 Building Standards Commission	\$923	\$966	\$970
State Operations:			
0666 Service Revolving Fund	923	966	970
10.60 Office of Energy Service Programs	\$235,939	\$-	\$-
State Operations:			
0465 Energy Resources Programs Account	809	-	-
0666 Service Revolving Fund	235,130	-	-
PROGRAM REQUIREMENTS			
15 REAL ESTATE SERVICES			
State Operations:			
0001 General Fund	\$750	\$7,673	\$8,887
0002 Property Acquisition Law Money Account	2,864	3,272	4,674
0367 Indian Gaming Special Distribution Fund	-	50	50
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0465 Energy Resources Programs Account	-	905	910

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2005-06*	2006-07*	2007-08*
0602 Architecture Revolving Fund	32,743	40,132	41,283
0666 Service Revolving Fund	280,785	330,035	359,889
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	604	214	-
0995 Reimbursements	73	18	129
Totals, State Operations	\$317,819	\$382,374	\$415,897
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	\$-	\$2,334	\$-
Totals, Local Assistance	\$-	\$2,334	\$-
ELEMENT REQUIREMENTS			
15.20 Asset Planning and Enhancement Branch	\$3,434	\$3,939	\$5,615
State Operations:			
0002 Property Acquisition Law Money Account	1,273	1,496	2,972
0666 Service Revolving Fund	2,161	2,443	2,643
15.30 Project Management Branch	\$11,808	\$12,770	\$12,897
State Operations:			
0001 General Fund	750	-	-
0602 Architecture Revolving Fund	10,997	12,770	12,897
0666 Service Revolving Fund	61	-	-
15.40 Business, Operations, Policy and Planning	\$-	\$2,150	\$2,141
State Operations:			
0602 Architecture Revolving Fund	-	1,637	1,619
0666 Service Revolving Fund	-	513	522
15.50 Professional Services Branch	\$29,870	\$32,877	\$30,410
State Operations:			
0002 Property Acquisition Law Money Account	1,591	1,776	1,702
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0465 Energy Resources Programs Account	-	905	910
0602 Architecture Revolving Fund	11,425	12,066	11,941
0666 Service Revolving Fund	16,250	15,507	15,782
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	604	214	-
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	-	2,334	-
15.60 Building and Property Management Branch	\$262,009	\$319,263	\$349,958
State Operations:			
0001 General Fund	-	7,673	8,887
0666 Service Revolving Fund	261,936	311,572	340,942
0995 Reimbursements	73	18	129
15.70 Construction Services Branch	\$10,698	\$13,709	\$14,876
State Operations:			
0367 Indian Gaming Special Distribution Fund	-	50	50
0602 Architecture Revolving Fund	10,321	13,659	14,826
0666 Service Revolving Fund	377	-	-
PROGRAM REQUIREMENTS			
20 STATEWIDE SUPPORT SERVICES			
State Operations:			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2005-06*	2006-07*	2007-08*
0003 Motor Vehicle Parking Facilities Moneys Account	\$3,531	\$4,086	\$3,401
0022 State Emergency Telephone Number Account	5,197	5,661	2,308
0026 State Motor Vehicle Insurance Account	17,421	29,937	30,034
0465 Energy Resources Programs Account	428	634	639
0666 Service Revolving Fund	212,118	407,713	488,565
Totals, State Operations	\$238,695	\$448,031	\$524,947
Local Assistance:			
0022 State Emergency Telephone Number Account	\$102,828	\$152,270	\$152,270
Totals, Local Assistance	\$102,828	\$152,270	\$152,270
ELEMENT REQUIREMENTS			
20.10 Administrative Hearings	\$19,988	\$24,478	\$24,844
State Operations:			
0666 Service Revolving Fund	19,988	24,478	24,844
20.15 Telecommunications	\$153,928	\$210,130	\$212,541
State Operations:			
0022 State Emergency Telephone Number Account	5,197	5,661	2,308
0666 Service Revolving Fund	45,903	52,199	57,963
Local Assistance:			
0022 State Emergency Telephone Number Account	102,828	152,270	152,270
20.20 Fleet Administration	\$56,088	\$51,335	\$51,805
State Operations:			
0003 Motor Vehicle Parking Facilities Moneys Account	3,531	4,086	3,401
0666 Service Revolving Fund	52,557	47,249	48,404
20.25 Risk and Insurance Management	\$18,887	\$204,416	\$273,884
State Operations:			
0026 State Motor Vehicle Insurance Account	17,421	29,937	30,034
0465 Energy Resources Programs Account	-	125	97
0666 Service Revolving Fund	1,466	174,354	243,753
20.30 Legal Services	\$3,136	\$3,537	\$3,715
State Operations:			
0465 Energy Resources Programs Account	-	-	34
0666 Service Revolving Fund	3,136	3,537	3,681
20.45 Procurement	\$35,148	\$31,652	\$32,486
State Operations:			
0465 Energy Resources Programs Account	428	509	508
0666 Service Revolving Fund	34,720	31,143	31,978
20.50 Surplus Property and Reutilization	\$-	\$2,394	\$2,383
State Operations:			
0666 Service Revolving Fund	-	2,394	2,383
20.60 State Publishing	\$54,348	\$72,359	\$75,559
State Operations:			
0666 Service Revolving Fund	54,348	72,359	75,559
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
State Operations:			
0666 Service Revolving Fund	\$21,335	\$28,372	\$28,954
0995 Reimbursements	-	-	1,939
Totals, State Operations	\$21,335	\$28,372	\$30,893
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2005-06*	2006-07*	2007-08*
30.01 Administration	35,045	39,417	42,038
30.02 Distributed Administration	-13,710	-11,045	-11,145
TOTALS, EXPENDITURES			
State Operations	868,721	916,488	1,030,080
Local Assistance	116,895	154,604	152,270
Totals, Expenditures	\$985,616	\$1,071,092	\$1,182,350

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,433.5	3,855.8	3,856.8	\$179,083	\$196,988	\$198,882
Total Adjustments	-	-	67.5	-	12,858	14,040
Estimated Salary Savings	-	-217.6	-221.3	-	-9,539	-11,197
Net Totals, Salaries and Wages	3,433.5	3,638.2	3,703.0	\$179,083	\$200,307	\$201,725
Staff Benefits	-	-	-	68,529	82,278	84,106
Totals, Personal Services	3,433.5	3,638.2	3,703.0	\$247,612	\$282,585	\$285,831
OPERATING EXPENSES AND EQUIPMENT				\$578,898	\$576,986	\$687,390
SPECIAL ITEMS OF EXPENSE						
Disability Access				\$5,606	\$7,933	\$7,797
Motor Vehicle Insurance Claims				14,166	24,500	24,500
Motor Vehicle Parking Interest Repayment				-	89	69
Public School Planning Design and Construction				36,149	35,440	35,638
Totals, Special Items of Expense				\$55,921	\$67,962	\$68,004
Distributed Administration				-13,710	-11,045	-11,145
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$868,721	\$916,488	\$1,030,080
2 Local Assistance						
Emergency Telephone Number Subventions				\$102,828	\$152,270	\$152,270
Williams Lawsuit				14,067	-	-
Local Grant Subventions				-	2,334	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$116,895	\$154,604	\$152,270

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$7,673	\$8,887
002 Budget Act appropriation	329	331	338
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-1	-	-
011 Budget Act appropriation (Loan to the Service Revolving Fund)	(227)	-	-
Totals Available	\$1,078	\$8,012	\$9,225
Unexpended balance, estimated savings	-128	-	-
TOTALS, EXPENDITURES	\$950	\$8,012	\$9,225
0002 Property Acquisition Law Money Account			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,941	\$3,657	\$4,674
Allocation for employee compensation	-	104	-
Adjustment per Section 3.60	<u>-14</u>	<u>18</u>	<u>-</u>
Totals Available	\$2,927	\$3,779	\$4,674
Unexpended balance, estimated savings	<u>-63</u>	<u>-507</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,864	\$3,272	\$4,674
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,327	\$2,896	\$2,238
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	1	-
002 Budget Act appropriation	1,097	1,093	1,094
Interest expense on Service Revolving Fund Loan per Item 1760-011-0666, Budget Act of 2006	<u>-</u>	<u>89</u>	<u>69</u>
Totals Available	\$4,423	\$4,086	\$3,401
Unexpended balance, estimated savings	<u>-892</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,531	\$4,086	\$3,401
0006 Disability Access Account			
APPROPRIATIONS			
Government Code Section 4454	<u>\$5,606</u>	<u>\$7,933</u>	<u>\$7,797</u>
TOTALS, EXPENDITURES	\$5,606	\$7,933	\$7,797
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,293	\$5,572	\$2,308
Allocation for employee compensation	5	79	-
Adjustment per Section 3.60	<u>-6</u>	<u>10</u>	<u>-</u>
Totals Available	\$5,292	\$5,661	\$2,308
Unexpended balance, estimated savings	<u>-95</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,197	\$5,661	\$2,308
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,748	\$5,392	\$5,534
Allocation for employee compensation	-	30	-
Adjustment per Section 3.60	-7	15	-
Government Code Section 16379	<u>14,166</u>	<u>24,500</u>	<u>24,500</u>
Totals Available	\$18,907	\$29,937	\$30,034
Unexpended balance, estimated savings	<u>-1,486</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17,421	\$29,937	\$30,034
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
Education Code Section 17301	<u>\$36,149</u>	<u>\$35,440</u>	<u>\$35,638</u>
TOTALS, EXPENDITURES	\$36,149	\$35,440	\$35,638
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$50</u>	<u>\$50</u>
TOTALS, EXPENDITURES	\$-	\$50	\$50
0450 Seismic Gas Valve Certification Fee Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>
Totals Available	\$75	\$75	\$75

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$-	\$75	\$75
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,439	\$1,472	\$1,549
Allocation for employee compensation	22	61	-
Adjustment per Section 3.60	-4	6	-
Totals Available	\$1,457	\$1,539	\$1,549
Unexpended balance, estimated savings	-220	-	-
TOTALS, EXPENDITURES	\$1,237	\$1,539	\$1,549
0602 Architecture Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,085	\$37,477	\$41,283
Allocation for employee compensation	1,111	2,632	-
Adjustment per Section 3.60	-153	213	-
Totals Available	\$39,043	\$40,322	\$41,283
Unexpended balance, estimated savings	-6,300	-190	-
TOTALS, EXPENDITURES	\$32,743	\$40,132	\$41,283
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$584,086	\$607,332	\$713,399
Allocation for employee compensation	1,419	12,467	-
Adjustment per Section 3.60	-1,023	1,557	-
Adjustment per Section 4.75 Statewide Surcharge	-	-4	-
Increased expenditure authority per Provision 4	63,772	-	-
Increased expenditure authority per Provision 3	9,522	-	-
Increase expenditure authority per Provision 1	-	90	-
002 Budget Act appropriation	113,638	133,352	150,619
003 Budget Act appropriation	14,568	14,404	14,418
Adjustment per Section 4.30 (Lease-Revenue)	-	154	-
011 Budget Act appropriation (loan to the Motor Vehicle Parking Facilities Moneys Account)	-	(1,772)	-
Totals Available	\$785,982	\$769,352	\$878,436
Unexpended balance, estimated savings	-35,656	-2,210	-
TOTALS, EXPENDITURES	\$750,326	\$767,142	\$878,436
0739 State School Building Aid Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$234	\$289
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-	2	-
011 Budget Act appropriation (Transfer to 2002 State School Facilities Fund)	-	1,510	-
TOTALS, EXPENDITURES	\$-	\$1,758	\$289
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
001 Budget Act appropriation	\$636	\$651	-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$642	\$651	\$-
Unexpended balance, estimated savings	-38	-437	-
TOTALS, EXPENDITURES	\$604	\$214	\$-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$153
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$149	\$152	\$153
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$122	\$152	\$153
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$73	\$18	\$2,068
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,191	-	-
Adjustment per Section 3.60	-63	-	-
Totals Available	\$12,128	\$-	\$-
Unexpended balance, estimated savings	-230	-	-
TOTALS, EXPENDITURES	\$11,898	\$-	\$-
Less funding provided by State School Building Aid Fund	-	-\$1,510	-
NET TOTALS, EXPENDITURES	\$11,898	-\$1,510	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$12,016	\$12,525
Allocation for employee compensation	-	485	-
Adjustment per Section 3.60	-	76	-
TOTALS, EXPENDITURES	\$-	\$12,577	\$12,525
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$575
TOTALS, EXPENDITURES	\$-	\$-	\$575
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$868,721	\$916,488	\$1,030,080
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Chapter 124, Statutes of 2005 (Williams settlement)	\$14,068	-	-
Totals Available	\$14,068	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$14,067	\$-	\$-
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$139,601	\$152,270	\$152,270
Totals Available	\$139,601	\$152,270	\$152,270
Unexpended balance, estimated savings	-36,773	-	-
TOTALS, EXPENDITURES	\$102,828	\$152,270	\$152,270
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
Prior year balances available:			
Item 1760-101-0768, Budget Act of 1994, as reappropriated by Item 1760-491, Budget Acts of 1995-2002 and Item 1760-492, Budget Acts of 2003-2005	\$2,334	\$2,334	-

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Totals Available	\$2,334	\$2,334	\$-
Balance available in subsequent years	-2,334	-	-
TOTALS, EXPENDITURES	\$-	\$2,334	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$116,895	\$154,604	\$152,270
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$985,616	\$1,071,092	\$1,182,350

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0002 Property Acquisition Law Money Account ^s			
BEGINNING BALANCE	\$2,430	\$13,481	\$493
Prior year adjustments	-100	-	-
Adjusted Beginning Balance	\$2,330	\$13,481	\$493
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	3,756	1,637	1,637
152300 Misc Revenue Frm Use of Property & Money	8,632	575	1,707
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Provison 1, Item 1760-001-0002,Budget Acts of 2005, 2006, and 2007	1,633	1,707	3,037
TO0001 To General Fund per Item 1760-001-0002, Prov. 5, as amended by Ch.733, Statutes of 2006	-	-12,000	-
TO0001 To General Fund loan repayment per Provision 1, Item 1760-001-0002, BA of 2005 and 2006	-	-1,633	-1,707
Total Revenues, Transfers, and Other Adjustments	\$14,021	-\$9,714	\$4,674
Total Resources	\$16,351	\$3,767	\$5,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	2
1760 Department of General Services (State Operations)	2,864	3,272	4,674
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	-	-
Total Expenditures and Expenditure Adjustments	\$2,870	\$3,274	\$4,676
FUND BALANCE	\$13,481	\$493	\$491
Reserve for economic uncertainties	13,481	493	491
0003 Motor Vehicle Parking Facilities Moneys Account ^s			
BEGINNING BALANCE	-\$1,834	-\$1,163	\$167
Prior year adjustments	-5	-	-
Adjusted Beginning Balance	-\$1,839	-\$1,163	\$167
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,209	3,647	3,647
Transfers and Other Adjustments:			
FO0666 From Service Revolving Fund loan per Item 1760-011-0666, Budget Act of 2006	-	1,772	-
TO0666 To Service Revolving Fund loan repayment per Item 1760-011-0666, Budget Act of 2006	-	-	-328
Total Revenues, Transfers, and Other Adjustments	\$4,209	\$5,419	\$3,319
Total Resources	\$2,370	\$4,256	\$3,486
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	2
1760 Department of General Services (State Operations)	3,531	4,086	3,401

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Total Expenditures and Expenditure Adjustments	\$3,533	\$4,089	\$3,403
FUND BALANCE	-\$1,163	\$167	\$83
Reserve for economic uncertainties	-1,163	167	83
0006 Disability Access Account [§]			
BEGINNING BALANCE	\$4,231	\$8,391	\$5,451
Prior year adjustments	-85	-	-
Adjusted Beginning Balance	\$4,146	\$8,391	\$5,451
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123800 Building Construction Filing Fees	4,251	4,359	4,513
150300 Income From Surplus Money Investments	220	231	233
150400 Interest Income From Loans	383	407	407
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1760-011-0006, Budget Act of 2002	5,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,854	\$4,997	\$5,153
Total Resources	\$14,000	\$13,388	\$10,604
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	4
1760 Department of General Services (State Operations)	5,606	7,933	7,797
Total Expenditures and Expenditure Adjustments	\$5,609	\$7,937	\$7,801
FUND BALANCE	\$8,391	\$5,451	\$2,803
Reserve for economic uncertainties	8,391	5,451	2,803
0022 State Emergency Telephone Number Account [§]			
BEGINNING BALANCE	\$117,495	\$133,237	\$85,612
Prior year adjustments	-5,494	-	-
Adjusted Beginning Balance	\$112,001	\$133,237	\$85,612
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141100 Emergency Telephone Users Surcharge	130,911	112,000	102,000
Total Revenues, Transfers, and Other Adjustments	\$130,911	\$112,000	\$102,000
Total Resources	\$242,912	\$245,237	\$187,612
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	8	9
0860 State Board of Equalization (State Operations)	569	601	606
1760 Department of General Services			
State Operations	5,197	5,661	2,308
Local Assistance	102,828	152,270	152,270
3540 Department of Forestry and Fire Protection (State Operations)	1,078	1,085	-
Total Expenditures and Expenditure Adjustments	\$109,675	\$159,625	\$155,193
FUND BALANCE	\$133,237	\$85,612	\$32,419
Reserve for economic uncertainties	133,237	85,612	32,419
0026 State Motor Vehicle Insurance Account [§]			
BEGINNING BALANCE	\$17,280	\$25,815	\$16,861
Prior year adjustments	-96	-	-
Adjusted Beginning Balance	\$17,184	\$25,815	\$16,861
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	2005-06*	2006-07*	2007-08*
Revenues:			
161400 Miscellaneous Revenue	26,061	21,000	21,000
Total Revenues, Transfers, and Other Adjustments	<u>\$26,061</u>	<u>\$21,000</u>	<u>\$21,000</u>
Total Resources	\$43,245	\$46,815	\$37,861
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	17	18
1760 Department of General Services (State Operations)	17,421	29,937	30,034
Total Expenditures and Expenditure Adjustments	<u>\$17,430</u>	<u>\$29,954</u>	<u>\$30,052</u>
FUND BALANCE	\$25,815	\$16,861	\$7,809
Reserve for economic uncertainties	25,815	16,861	7,809
0328 Public School Planning, Design, and Construction Review Revolving Fund ^s			
BEGINNING BALANCE	\$11,043	\$55,385	\$64,414
Prior year adjustments	316	-	-
Adjusted Beginning Balance	\$11,359	\$55,385	\$64,414
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130600 Architecture Public Building Fees	39,668	41,519	44,163
150300 Income From Surplus Money Investments	2,837	2,969	3,158
150500 Interest Income From Interfund Loans	2,681	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1760-011-0328, Budget Act of 2002	35,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$80,187</u>	<u>\$44,488</u>	<u>\$47,321</u>
Total Resources	\$91,546	\$99,873	\$111,735
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	19	19
1760 Department of General Services (State Operations)	36,149	35,440	35,638
Total Expenditures and Expenditure Adjustments	<u>\$36,161</u>	<u>\$35,459</u>	<u>\$35,657</u>
FUND BALANCE	\$55,385	\$64,414	\$76,078
Reserve for economic uncertainties	55,385	64,414	76,078
0450 Seismic Gas Valve Certification Fee Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$75	\$75
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$75</u>	<u>\$75</u>
Total Resources	-	\$75	\$75
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	-	75	75
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$75</u>	<u>\$75</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3,433.5	3,855.8	3,856.8	\$179,083	\$196,988	\$198,882
Salary Adjustments	-	-	-	-	12,858	9,847

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Professional Services Branch:						
Associate Information Systems Analyst	-	-	-1.0	4,316-5,247	-	-54
Office Technician - Typing	-	-	-1.0	2,510-3,050	-	-36
Totals, Workload & Admin Adjustments	-	-	-2.0	\$-	\$-	-\$90
Proposed New Positions:						
Building and Property Management:						
Stationary Engineer	-	-	6.0	4,762	-	342
Associate Governmental Program Analyst	-	-	1.0	4,255-5,172	-	57
Mechanical Engineer	-	-	1.5	4,394-5,337	-	81
Maintenance Mechanic	-	-	1.0	3,709-4,069	-	47
Supervising Groundskeeper	-	-	1.0	3,081-4,063	-	41
Groundskeeper	-	-	3.0	2,599-2,951	-	100
Custodian	-	-	1.0	2,029-2,465	-	26
Executive Office:						
Staff Counsel III	-	-	2.0	7,682-9,478	-	228
C.E.A. II	-	-	1.0	7,302-8,051	-	97
EDP Acquisitions Manager	-	-	1.0	6,556-7,228	-	87
Staff Services Manager II	-	-	1.0	5,393-6,506	-	78
Senior Programmer Analyst - Specialist	-	-	1.0	5,388-6,548	-	78
Senior EDP Acquisitions Specialist	-	-	3.0	5,388-6,548	-	236
Staff Administrative Analyst	-	-	1.0	4,912-5,926	-	71
Staff Programmer Analyst	-	-	1.0	4,898-5,955	-	71
Staff EDP Acquisition Specialist	-	-	2.0	4,898-5,955	-	148
Staff Management Auditor - Specialist	-	-	2.0	4,674-5,681	-	136
Associate Information Systems Analyst	-	-	1.0	4,623-5,431	-	65
Business Services Officer -II	-	-	2.0	3,877-4,714	-	113
Office of Legal Services:						
Staff Counsel III	-	-	1.0	7,682-9,478	-	103
Office of Public School Construction:						
Senior Management Auditor	-	-	1.0	5,393-6,506	-	71
Staff Management Auditor	-	-	2.0	4,912-5,926	-	130
Associate Management Auditor	-	-	4.0	4,467-5,431	-	236
Associate Governmental Program Analyst	-	-	8.0	4,255-5,172	-	451
Staff Services Management Auditor	-	-	1.0	3,715-4,516	-	49
Staff Services Analyst	-	-	2.0	3,538-4,300	-	94
Office Technician - Typing	-	-	2.0	2,598-3,157	-	69
Office of Technology Resources:						
Staff Information Systems Analyst	-	-	2.0	4,898-5,955	-	130
Telecommunications Division:						
Senior Telecomm Technicians	-	-	14.0	4,571-5,263	-	848
Totals, Proposed New Positions	-	-	69.5	\$-	\$-	\$4,283
Total Adjustments	-	-	67.5	\$-	\$12,858	\$14,040
TOTALS, SALARIES AND WAGES	3,433.5	3,855.8	3,924.3	\$179,083	\$209,846	\$212,922

INFRASTRUCTURE OVERVIEW

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

The Department of General Services (DGS) is responsible for approximately 39 million square feet (sf) of space that supports a variety of state programs and functions. Of this amount, approximately 18.4 million sf is attributable to DGS-owned facilities and 20.6 million sf to DGS-managed leases. The DGS has control and jurisdiction over 52 office buildings totaling approximately 14.5 million sf, the Central Heating and Cooling Plant, the State Printing Plant, three state-owned, stand-alone parking structures in Sacramento, housing units and retail businesses managed by the Capitol Area Development Authority, the State Records Warehouse, and a large network of public emergency communications systems maintained, supported, and managed by the DGS Telecommunications Division.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$4.8 million from various funds for the acquisition of several sites on which to relocate and decentralize the critical public safety communications system from the top floor of the Resources Building in Sacramento.
- The Governor's Budget proposes \$4.0 million from the Earthquake Safety and Public Buildings Rehabilitation Bond Fund for the renovation of H and J buildings at Patton State Hospital. H and J buildings will provide swing space necessary for the EB building renovation project.
- The Governor's Budget proposes \$2.2 million from the Earthquake Safety and Public Buildings Rehabilitation Bond Fund for the continuation of seven seismic renovation projects that are currently in the design phase.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
50	CAPITAL OUTLAY				
	Major Projects				
50.10	SACRAMENTO		\$39,215	\$272,463	\$48,516
50.10.051	Franchise Tax Board Phase III		13,435 ^{Cn}	987 ^{Cn}	-
50.10.140	Food and Agriculture Building Renovation (1220 N Street) Sacramento		390 ^{Cn}	300 ^{Cn}	-
50.10.151	Library and Courts Renovation		2,723 ^{Pn}	2,672 ^{Wn}	43,687 ^{Cn}
50.10.160	Office Building 8 and 9 Renovation: 714 P Street, Sacramento		-	138,104 ^{Cn}	-
50.10.161	Office Building 10 Renovation: 721 Capitol Mall, Sacramento		22,667 ^{Cn}	-	-
50.10.200	Central Plant Renovation		-	130,400 ^{Bn}	-
50.10.250	Sacramento Public Safety Communications Decentralization, Resources Bldg		-	-	4,829 ^{Abs}
50.20	MARYSVILLE		\$-	\$70,921	\$-
50.20.515	Marysville Office Building: Replacement		-	70,921 ^{Bn}	-
50.99	STATEWIDE - STATE BUILDING PROGRAM		\$6,220	-\$7,115	\$6,247
50.99.000	Claims Settlement		215 ^{Cb}	-	-
50.99.029	Program Management		500 ^{Sb}	500 ^{Sb}	-
50.99.040	Department of Corrections and Rehabilitation, Jamestown: Buildings E and F, Structural Retrofit		-	102 ^{Pg}	168 ^{Wb}
50.99.079	Department of Corrections and Rehabilitation, California State Prison, San Quentin, Building 22 - Structural Retrofit		-	-11,937 ^{Cg}	-
50.99.091	Department of Corrections and Rehabilitation, Deuel Vocational Institution, Tracy, Hospital Building: Structural Retrofit		-	2,580 ^{Cb}	-
50.99.092	California Department of Corrections and Rehabilitation, California Correctional Institute, Tehachapi: Dormitory E1, E2, E3, E4: Structural Retrofit		2,439 ^{Cb}	-	-
50.99.179	California Department of Corrections and Rehabilitation, San Quentin, Building 22: Modulars		538 ^{Cb}	-	-
50.99.408	Department of Corrections and Rehabilitation, California Correctional Institute, Tehachapi, Dormitories F5, F6, F7, F8: Structural Retrofit		2,528 ^{Cb}	-	-
50.99.409	Department of Corrections and Rehabilitation, California Medical Facility Vacaville Inmate Housing Wings U, V, and T, Structural Retrofit		-	403 ^{Pg}	688 ^{Wb}

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
50.99.417	Military Department Stockton Armory: Structural Retrofit	-	185 ^{Pg}	-
50.99.418	Department of Corrections and Rehabilitation, California Correctional Center Susanville: Vocational Bldg F, Structural Retrofit	-	143 ^{Pg}	331 ^{Wb}
50.99.421	Department of Corrections and Rehabilitation, California Institution for Women, Frontera Corona: Walker Clinic, Structural Retrofit	-	203 ^{Pg}	255 ^{Wb}
50.99.422	Metro State Hospital, Norwalk: Wards 206 and 208, Structural Retrofit	-	215 ^{Pg}	363 ^{Wb}
50.99.423	Department of Corrections and Rehabilitation, California Correctional Institute Tehachapi: Building H, Chapels Facility, Structural Retrofit	-	160 ^{Pg}	200 ^{Wb}
50.99.424	Department of Veterans Affairs, Yountville: East Ward, Wing A, Structural Retrofit	-	141 ^{Pg}	-
50.99.426	Department of Mental Health, Patton State Hospital: Renovate H and J Buildings	-	-	3,998 ^{PWb}
50.99.427	Department of Corrections and Rehabilitation, California Institution for Women Frontera Corona: Infirmary, Structural Retrofit	-	190 ^{Pg}	244 ^{Wb}
Totals, Major Projects		\$45,435	\$336,269	\$54,763
TOTALS, EXPENDITURES, ALL PROJECTS		\$45,435	\$336,269	\$54,763
FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$-	-\$10,195	\$-
0042	State Highway Account, State Transportation Fund	-	-	836
0044	Motor Vehicle Account, State Transportation Fund	-	-	2,115
0200	Fish and Game Preservation Fund	-	-	188
0660	Public Buildings Construction Fund	39,215	343,384	43,687
0768	Earthquake Safety and Public Buildings Rehabilitation Fund of 1990	6,220	3,080	7,793
0995	Reimbursements	-	-	144
TOTALS, EXPENDITURES, ALL FUNDS		\$45,435	\$336,269	\$54,763

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$11,937	\$1,742	0
Prior year balances available:				
	Item 1760-301-0001, Budget Act of 2005	-	11,937	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-23,874	-
Totals Available		\$11,937	-\$10,195	\$-
Balance available in subsequent years		-11,937	-	-
TOTALS, EXPENDITURES		\$-	-\$10,195	\$-
0042 State Highway Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$836
TOTALS, EXPENDITURES		\$-	\$-	\$836
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,115
TOTALS, EXPENDITURES		\$-	\$-	\$2,115
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$188

* Dollars in thousands, except in Salary Range.

1760 Department of General Services - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$188
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$84,508	-	-
Prior year balances available:			
Item 1760-301-0660, Budget Act of 2002, as reappropriated by Item 1760-490, Budget Acts of 2003 and 2005	127,612	\$103,874	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,071	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	390	10,204	-
Item 1760-301-0660, Budget Act of 2003 as reappropriated by Item 1760-490, Budget Act of 2005	198,025	192,739	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-11,050	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	5,764	-	-
Item 1760-301-0660, Budget Act of 2005	-	81,785	\$43,687
Government Code Section 15819.32	175,000	175,000	175,000
Government Code Section 14669.13	75,000	75,000	75,000
Government Code Section 8169.5	15,168	15,168	15,168
Government Code Section 8169.6	383,300	383,300	383,300
Government Code Section 14669.35	5,421	987	-
Augmentation per Government Code Sections 16352, 16409 and 16354	9,001	-	-
Government Code Section 14669.16	81,000	81,000	81,000
Totals Available	\$1,148,068	\$1,119,057	\$773,155
Unexpended balance, estimated savings	-	-2,518	-
Balance available in subsequent years	-1,108,853	-773,155	-729,468
TOTALS, EXPENDITURES	\$39,215	\$343,384	\$43,687
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,750	\$3,080	\$7,793
Reversion per Government Code Sections 16351, 16351.5 and 16408	-250	-	-
Chapter 124, Statutes of 2005	220	-	-
Prior year balances available:			
Item 1760-301-0768, Budget Act of 2002, reapp by Item 1760-490, BA of 2003-2005 and reverted by Item 1760-496, BA 2003 and 2004, Item 1760-495, BA of 2006	4,318	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-126	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	538	-	-
Item 1760-301-0768, Budget Act of 2004 as reappropriated by Item 1760-490, Budget Act of 2005	2,652	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-124	-	-
Item 1760-301-0768, Budget Act of 2005	-	5,000	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-5,000	-
Totals Available	\$12,978	\$3,080	\$7,793
Unexpended balance, estimated savings	-1,758	-	-
Balance available in subsequent years	-5,000	-	-
TOTALS, EXPENDITURES	\$6,220	\$3,080	\$7,793
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$144
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$45,435	\$336,269	\$54,763

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board

The governing body of the California Victim Compensation and Government Claims Board (VCGCB) consists of three members: the Secretary of the State and Consumer Services Agency who serves as the chair, the State Controller, and a public member appointed by the Governor. The mission of the VCGCB is to serve claimants and stakeholders through effective assistance and the timely resolution of claims. The primary objectives of the VCGCB are to:

- Compensate victims of violent crime and eligible family members for certain crime-related financial losses.
- Review and act upon civil claims against the state for money or damages.
- Resolve bid protests with respect to the awarding of state contracts for the procurement of goods and services.
- Provide for reimbursement of counties' expenditures for special elections called for by the Governor to fill vacant seats in the Legislature and Congress.
- Determine the eligibility of individuals for compensation for pecuniary injury sustained through erroneous conviction and imprisonment.
- Determine expenses and allowances to be paid to legislators, elected state officers, and members of the judiciary while traveling on official state business.
- Process claims for the Missing Children Reward Program to assist local law enforcement agencies or other parties involved in the identification and recovery of missing children in California.
- Provide for reimbursement to claimants for personal injury and property damage as a result of a natural or environmental disaster.
- Assist with the administration of the California State Employees Charitable Campaign.
- Process claims through the Good Samaritan Program to private citizens who are injured rescuing another person, preventing a crime, or assisting a law enforcement officer.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
11 Citizens Indemnification	131.1	149.8	149.8	\$105,864	\$130,125	\$128,713
12 Quality Assurance and Revenue Recovery Division	39.0	40.9	40.9	6,194	8,795	9,489
21 Disaster Relief Claim Program	-	-	-	-	19	-
31 Civil Claims Against the State	11.5	12.4	12.4	866	1,364	1,318
41 Citizens Benefiting the Public (Good Samaritans)	-	-	-	-	20	20
51.01 Administration	78.1	90.3	90.3	7,021	9,097	9,197
51.02 Distributed Administration	-	-	-	-7,307	-9,488	-9,704
51.03 Executive Office Administration	3.3	3.8	3.8	286	391	507
71 Counties' Special Election Reimbursements	-	-	-	-	1,765	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	263.0	297.2	297.2	\$112,924	\$142,088	\$139,540
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				-\$515	\$1,765	\$-
0214 Restitution Fund				88,087	106,716	106,035
0890 Federal Trust Fund				23,971	32,224	32,187
0995 Reimbursements				1,381	1,383	1,318
TOTALS, EXPENDITURES, ALL FUNDS				\$112,924	\$142,088	\$139,540

LEGAL CITATIONS AND AUTHORITY

Government Code Sections 900 et seq., 13900 et seq., and 13920; Penal Code Sections 1202.4 and 4900 et seq.; Public Contract Code Sections 10306 and 12102; and others.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Trauma Center at the University of California, San Francisco - AB 50	\$-	\$1,300	-	\$-	\$-	-
• Estimate of Special Election Reimbursement Costs	1,765	-	-	-	-	-
• Pro Rata Adjustment	-	-	-	-	2,137	-
• Employee Compensation Adjustments	-	1,084	-	-	891	-
• Price Increase	-	-	-	-	702	-

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustment	-	153	-	-	153	-
• SWCAP Adjustment	-	-	-	-	-37	-
• Other Baseline Adjustments	-	-	-	-	-2,092	-
Totals, Baseline Adjustments	\$1,765	\$2,537	-	\$-	\$1,754	-
TOTALS, BUDGET ADJUSTMENTS	\$1,765	\$2,537	-	\$-	\$1,754	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)**11 CITIZENS INDEMNIFICATION**

This program reimburses certain expenses of victims of crime in California who are injured or threatened with injury and suffer financial hardship as a direct result of a violent crime. The victim of a qualifying crime, and eligible family members, may file a claim with the VCGCB for program benefits.

12 REVENUE RECOVERY DIVISION

This program serves victims of crime in California by maintaining the fiscal stability of the Restitution Fund through the recovery of monies owed from restitution fines and orders. The Division's primary emphasis is to educate the criminal justice community (the judiciary, district attorneys, chief probation officers, and court administrators) on the importance of the consistent imposition and collection of restitution fines and orders. The program also partners with the Department of Corrections and Rehabilitation, the Franchise Tax Board, and the Attorney General's Office on restitution-related activities.

31 CIVIL CLAIMS AGAINST THE STATE

This program receives, investigates, and processes claims for money or damages filed against the state.

41 CITIZENS BENEFITING THE PUBLIC

This program reimburses persons for certain expenses who sustained injury or losses as a result of a direct action that benefited the public, such as the prevention of a crime or a rescue of a person in immediate danger of injury or death (Good Samaritans).

51.01 ADMINISTRATION

This program provides support and direction to VCGCB staff in response to the program goals established by the governing board; serves as liaison between the Legislature and the VCGCB; provides legal, personnel, budget, legislative, audit, information systems, and business services to all programs under the VCGCB's jurisdiction; and acts on behalf of the governing board as specifically delegated.

71 COUNTIES' SPECIAL ELECTION REIMBURSEMENTS

This program provides reimbursement for expenses authorized and necessarily incurred in conducting special elections proclaimed by the Governor to fill a legislative vacancy at the federal or state level.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
11	CITIZENS INDEMNIFICATION			
	State Operations:			
0214	Restitution Fund	\$81,893	\$97,901	\$96,526
0890	Federal Trust Fund	23,971	32,224	32,187
	Totals, State Operations	\$105,864	\$130,125	\$128,713
PROGRAM REQUIREMENTS				
12	QUALITY ASSURANCE AND REVENUE RECOVERY DIVISION			
	State Operations:			
0214	Restitution Fund	\$6,194	\$8,795	\$9,489
	Totals, State Operations	\$6,194	\$8,795	\$9,489
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
21	DISASTER RELIEF CLAIM PROGRAM			
	State Operations:			
0995	Reimbursements	\$-	\$19	\$-
	Totals, State Operations	\$-	\$19	\$-
	PROGRAM REQUIREMENTS			
31	CIVIL CLAIMS AGAINST THE STATE			
	State Operations:			
0995	Reimbursements	\$866	\$1,364	\$1,318
	Totals, State Operations	\$866	\$1,364	\$1,318
	PROGRAM REQUIREMENTS			
41	CITIZENS BENEFITING THE PUBLIC (GOOD SAMARITAN)			
	State Operations:			
0214	Restitution Fund	\$-	\$20	\$20
	Totals, State Operations	\$-	\$20	\$20
	PROGRAM REQUIREMENTS			
51	ADMINISTRATION			
	ELEMENT REQUIREMENTS			
51.01	Administration	7,021	9,097	9,197
51.02	Distributed Administration	-7,307	-9,488	-9,704
51.03	Executive Office Administration	286	391	507
	PROGRAM REQUIREMENTS			
71	COUNTIES' SPECIAL ELECTION REIMBURSEMENTS			
	Local Assistance:			
0001	General Fund	\$-	\$1,765	\$-
	Totals, Local Assistance	\$-	\$1,765	\$-
	TOTALS, EXPENDITURES			
	State Operations	112,924	140,323	139,540
	Local Assistance	-	1,765	-
	Totals, Expenditures	\$112,924	\$142,088	\$139,540

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	263.0	312.8	312.8	\$13,773	\$15,567	\$15,802
Total Adjustments	-	-	-	-	961	697
Estimated Salary Savings	-	-15.6	-15.6	-	-806	-820
Net Totals, Salaries and Wages	263.0	297.2	297.2	\$13,773	\$15,722	\$15,679
Staff Benefits	-	-	-	5,540	6,188	6,350
Totals, Personal Services	263.0	297.2	297.2	\$19,313	\$21,910	\$22,029
OPERATING EXPENSES AND EQUIPMENT				\$22,095	\$28,754	\$27,852
SPECIAL ITEMS OF EXPENSE						
Claims:						
Victims of Crime				\$66,018	\$83,000	\$83,000
10 Percent County Rebates				5,498	6,639	6,639
Citizens Benefiting the Public (Good Samaritans)				-	20	20
Totals, Special Items of Expense				\$71,516	\$89,659	\$89,659

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$112,924	\$140,323	\$139,540
2 Local Assistance						
Counties' Special Election Reimbursement				\$-	\$1,765	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-	\$1,765	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
Excess Reimbursements Credited to the General Fund	0	-	-
Totals Available	\$-	\$-	\$-
Unexpended balance, estimated savings	-\$515	-	-
TOTALS, EXPENDITURES	-\$515	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,733	\$45,586	\$47,392
Allocation for employee compensation	20	1,040	-
Adjustment per Section 3.60	-112	147	-
002 Budget Act appropriation	20	20	20
Government Code Section 13964	45,370	51,984	51,984
Government Code Section 13963(f)	5,498	6,639	6,639
Chapter 884, Statutes of 2006	-	1,300	-
Totals Available	\$93,529	\$106,716	\$106,035
Unexpended balance, estimated savings	-5,442	-	-
TOTALS, EXPENDITURES	\$88,087	\$106,716	\$106,035
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,016	\$32,224	\$32,187
Budget Adjustment	-7,045	-	-
TOTALS, EXPENDITURES	\$23,971	\$32,224	\$32,187
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,381	\$1,383	\$1,318
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$112,924	\$140,323	\$139,540
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Chapter 727, Statutes of 2006	-	\$1,765	-
TOTALS, EXPENDITURES	\$-	\$1,765	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$1,765	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$112,924	\$142,088	\$139,540

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

1870 California Victim Compensation and Government Claims Board - Continued

	2005-06*	2006-07*	2007-08*
0214 Restitution Fund ^s			
BEGINNING BALANCE	\$77,420	\$106,299	\$115,998
Prior year adjustments	3,664	-	-
Adjusted Beginning Balance	\$81,084	\$106,299	\$115,998
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	59,915	60,703	61,501
130900 Fines-Crimes of Public Offense	3,796	3,796	3,872
142500 Miscellaneous Services to the Public	4	5	5
161000 Escheat of Unclaimed Checks & Warrants	203	203	207
161400 Miscellaneous Revenue	3	3	3
164300 Penalty Assessments	49,776	52,693	53,477
164400 Civil & Criminal Violation Assessment	2,605	2,152	2,152
Total Revenues, Transfers, and Other Adjustments	\$116,302	\$119,555	\$121,217
Total Resources	\$197,386	\$225,854	\$237,215
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			
State Operations	150	155	300
Local Assistance	2,850	2,850	3,437
0840 State Controller (State Operations)	-	33	34
1870 California Victim Compensation and Government Claims Board (State Operations)	88,087	106,716	106,035
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	102	-
Total Expenditures and Expenditure Adjustments	\$91,087	\$109,856	\$109,806
FUND BALANCE	\$106,299	\$115,998	\$127,409
Reserve for economic uncertainties	106,299	115,998	127,409

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	263.0	312.8	312.8	\$13,773	\$15,567	\$15,802
Salary Adjustments	-	-	-	-	961	697
Total Adjustments	-	-	-	\$-	\$961	\$697
TOTALS, SALARIES AND WAGES	263.0	312.8	312.8	\$13,773	\$16,528	\$16,499

1880 State Personnel Board

The five-member State Personnel Board (SPB), whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. The SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training and consultation services to state departments and local agencies.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Merit System Administration	93.2	97.3	124.0	\$14,924	\$15,924	\$19,140
40 Local Government Services	-	0.9	0.9	2,740	2,832	2,907
50.01 Administration Services	31.3	38.4	36.4	2,743	5,492	3,874
50.02 Distributed Administration Services	-	-	-	-1,929	-1,992	-1,983

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	124.5	136.6	161.3	\$18,478	\$22,256	\$23,938
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$3,840	\$6,568	\$5,530
0995 Reimbursements				14,638	15,688	18,408
TOTALS, EXPENDITURES, ALL FUNDS				\$18,478	\$22,256	\$23,938

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5.

MAJOR PROGRAM CHANGES

- An increase of \$571,000 General Fund and 4.0 positions (3.8 PYs) to implement a revised examination process for information technology classifications. This is the first phase of moving to a process that tests for a broader range of knowledge, skills and abilities rather than narrowly focused on specific classifications.
- An increase of \$794,000 in reimbursement authority and 9.0 positions (8.6 PYs) for the State Personnel Board to provide program expertise for the Fi\$Cal Project.
- An increase of \$109,000 in reimbursement authority and 1.0 position (0.9 PY) to enable the State Personnel Board to provide program expertise to the 21st Century Project.
- An increase of \$482,000 in reimbursement authority and 3.0 positions (2.8 PYs) to create a centralized program for internships for college students throughout state government.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Implementation of Testing Phase for the IT Project	\$-	\$-	-	\$571	\$-	3.8
• Employee Compensation Adjustments	163	451	-	136	436	-
• Price Increase	-	-	-	28	206	-
• Retirement Rate Adjustment	25	58	-	25	58	-
• Test Validation and Construction Program	-	-	-	-	581	5.7
• Reimbursable Examinations Program	-	-	-	-	236	1.9
• California Department of Corrections and Rehabilitations Lawsuit Support	-	-	-	-	231	1.9
• 21st Century Project	-	-	-	-	109	0.9
• Bilingual Fluency Examinations	-	-	-	-	96	0.9
• One Time Cost Reductions	-	-	-	-1,610	-	-
Totals, Baseline Adjustments	\$188	\$509	-	-\$850	\$1,953	15.1
Policy Adjustment Descriptions						
• Financial Information System for California (Fi\$Cal)	\$-	\$-	-	\$-	\$794	8.6
• Cal/EPA Internship Program	-	-	-	-	482	2.8
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,276	11.4
TOTALS, BUDGET ADJUSTMENTS	\$188	\$509	-	-\$850	\$3,229	26.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 MERIT EMPLOYMENT AND TECHNICAL RESOURCES

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

This program provides a hearing and appellate process for reviewing state disciplinary actions. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments to provide access to services for Limited English Proficient clients; provides policy direction to state departments; and, provides medical and psychological screening services.

40 LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently, and continue to qualify for federal funds. The Interpreter Program ensures a pool of qualified non-English language interpreters for use in California administrative hearings and medical interpreters for medical examinations conducted for the purpose of determining damages in court actions.

50 ADMINISTRATION SERVICES

This program provides fiscal, personnel, labor relations, training, facility maintenance, information technology, contracting and other administrative services in support of the Board's programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	MERIT SYSTEM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,840	\$4,086	\$4,658
0995	Reimbursements	11,084	11,838	14,482
	Totals, State Operations	\$14,924	\$15,924	\$19,140
ELEMENT REQUIREMENTS				
10.20	List Establishment	\$5,300	\$5,725	\$8,736
	State Operations:			
0001	General Fund	927	982	1,554
0995	Reimbursements	4,373	4,743	7,182
10.30	Personnel Management Policy Development	\$1,237	\$1,313	\$1,518
	State Operations:			
0001	General Fund	605	604	604
0995	Reimbursements	632	709	914
10.40	Civil Rights Program	\$279	\$318	\$318
	State Operations:			
0001	General Fund	279	318	318
10.60	Merit Oversight	\$712	\$747	\$747
	State Operations:			
0001	General Fund	712	747	747
10.70	Merit Appeals	\$1,077	\$1,167	\$1,167
	State Operations:			
0001	General Fund	1,077	1,167	1,167
10.80	Hearing Office	\$6,319	\$6,654	\$6,654
	State Operations:			
0001	General Fund	240	268	268
0995	Reimbursements	6,079	6,386	6,386
PROGRAM REQUIREMENTS				
40	LOCAL GOVERNMENT SERVICES			
	State Operations:			
0995	Reimbursements	\$2,740	\$2,832	\$2,907
	Totals, State Operations	\$2,740	\$2,832	\$2,907
ELEMENT REQUIREMENTS				
40.20	Merit System Services	\$2,417	\$2,626	\$2,584
	State Operations:			

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

	2005-06*	2006-07*	2007-08*
0995 Reimbursements	2,417	2,626	2,584
40.50 Court Interpreter Services	\$323	\$206	\$323
State Operations:			
0995 Reimbursements	323	206	323
PROGRAM REQUIREMENTS			
50 ADMINISTRATION SERVICES			
State Operations:			
0001 General Fund	-	2,482	872
0995 Reimbursements	\$814	\$1,018	\$1,019
Totals, State Operations	\$814	\$3,500	\$1,891
ELEMENT REQUIREMENTS			
50.01 Administration Services	\$2,743	\$5,492	\$3,874
State Operations:			
0001 General Fund	1,929	4,474	2,855
0995 Reimbursements	814	1,018	1,019
50.02 Distributed Administration Services	-\$1,929	-\$1,992	-\$1,983
State Operations:			
0001 General Fund	-1,929	-1,992	-1,983
TOTALS, EXPENDITURES			
State Operations	18,478	22,256	23,938
Totals, Expenditures	\$18,478	\$22,256	\$23,938

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	124.5	141.5	141.5	\$7,882	\$8,670	\$8,814
Total Adjustments	-	2.0	28.0	-	604	2,063
Estimated Salary Savings	-	-6.9	-8.2	-	-444	-524
Net Totals, Salaries and Wages	124.5	136.6	161.3	\$7,882	\$8,830.1	\$10,352.95
Staff Benefits	-	-	-	2,596	3,036.276	3,584.502
Totals, Personal Services	124.5	136.6	161.3	\$10,478	\$11,866.376	\$13,937.452
OPERATING EXPENSES AND EQUIPMENT				\$8,000	\$10,390	\$10,001
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,478	\$22,256.376	\$23,938.452

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,878	\$6,380	\$5,530
Allocation for employee compensation	-	163	-
Adjustment per Section 3.60	-27	25	-
Totals Available	\$3,851	\$6,568	\$5,530
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$3,840	\$6,568	\$5,530
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Reimbursements	\$14,638	\$15,688	\$18,408
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,478	\$22,256	\$23,938

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	124.5	141.5	141.5	\$7,882	\$8,670	\$8,814
Salary Adjustments	-	-	-	-	480	403
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Reimbursable Exams:						
Assoc Personnel Analyst	-	2.0	-	4,111-4,997	124	-
Totals, Workload & Admin Adjustments	-	2.0	-	\$-	\$604	\$403
Proposed New Positions:						
FI\$Cal Project:						
Personnel Selection Conslt II	-	-	1.0	5,137-6,198	-	72
Staff Services Manager I	-	-	2.0	4,912-5,926	-	142
Test Valid. & Dev Specialist II	-	-	1.0	4,255-5,172	-	60
Assoc Personnel Analyst	-	-	4.0	4,255-5,172	-	239
Personnel Technician I	-	-	1.0	2,329-3,312	-	33
Appeals Division:						
Staff Services Manager III	-	-	1.0	6,556-7,228	-	83
Bilingual Services:						
Assoc Personnel Analyst	-	-	1.0	4,255-5,172	-	56
General Fund Exams						
Assoc Personnel Analyst	-	-	4.0	4,255-5,172	-	224
Reimbursable Exams:						
Assoc Personnel Analyst	-	-	4.0	4,255-5,172	-	224
Test Validation and Construction Team:						
Personnel Selection Conslt II	-	-	5.0	5,137-6,198	-	310
Office Techn-Typing	-	-	1.0	2,598-3,157	-	34
Cal/EPA:						
Staff Services Manager I	-	-	1.0	4,912-5,926	-	71
Assoc Govtl Pgrm Analyst	-	-	2.0	4,255-5,172	-	112
Totals, Proposed New Positions	-	-	28.0	\$-	\$-	\$1,660
Total Adjustments	-	2.0	28.0	\$-	\$604	\$2,063
TOTALS, SALARIES AND WAGES	124.5	143.5	169.5	\$7,882	\$9,274	\$10,877

1900 Public Employees' Retirement System

The California Public Employees' Retirement System (CalPERS) administers retirement and health benefits for more than 1.4 million active employees and retirees of state and local agencies in California. Benefits include retirement, disability, and survivor's retirement benefits; Social Security for state employees; and the development, negotiation, and administration of contracts with health maintenance organizations, group hospitals, and medical insurance plans. In addition, CalPERS administers a long-term care program for members and eligible individuals.

CalPERS is governed by a Board of Administration. The California Constitution provides that the Board of Administration has authority over the administration of the retirement system; therefore, the budget data presented here is for informational purposes only, with the exception of the component of the Health Benefits Program funded from the Public Employees' Contingency Reserve Fund.

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Retirement	625.8	742.2	742.2	\$59,028	\$65,576	\$65,577
30 Health Benefits	123.7	152.8	154.7	15,154	18,814	22,572
40 Investment Operations	150.8	170.6	170.6	39,275	41,930	41,930
50 Administration	770.3	886.2	886.2	133,890	139,642	139,726
99 Unclassified (Benefit Payments)	-	-	-	11,082,808	12,108,911	13,305,899
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,670.6	1,951.8	1,953.7	\$11,330,155	\$12,374,873	\$13,575,704
FUNDING				2005-06*	2006-07*	2007-08*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund				\$6,579	\$8,092	\$9,953
0815 Judges' Retirement Fund				620	705	702
0820 Legislators' Retirement Fund				290	326	328
0822 Public Employees' Health Care Fund (PEHCF)				1,199,096	1,396,305	1,578,188
0830 Public Employees' Retirement Fund				10,102,770	10,943,096	11,956,699
0884 Judges' Retirement System II Fund				406	457	459
0942 Special Deposit Fund				-	513	509
0950 Public Employees Contingency Reserve Fund				16,338	21,561	25,035
0962 Volunteer Firefighter Length of Service Award Fund				208	241	254
0995 Reimbursements				3,848	3,577	3,577
TOTALS, EXPENDITURES, ALL FUNDS				\$11,330,155	\$12,374,873	\$13,575,704

There are also non-add General Fund retirement contributions to CalPERS in the amounts of \$1,322,000 for 2005-06, \$1,466,000 for 2006-07, and \$1,466,000 for 2007-08. The Special Funds retirement contributions are \$721,000 for 2005-06, \$799,000 for 2006-07, and \$799,000 for 2007-08. The Non-Governmental Cost Funds retirement contributions are \$360,000 for 2005-06, \$400,000 for 2006-07, and \$400,000 for 2007-08. Also note that the expenditures for funds 0615, 0822, 0830, and 0962 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 5, Parts 3 and 5; and Article XVI, Section 17, California Constitution.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$-	\$36,570	-	\$-	\$1,233,558	-
• Other Baseline Adjustments	-	-977	-	-	-470	-
Totals, Baseline Adjustments	\$-	\$35,593	-	\$-	\$1,233,088	-
Policy Adjustment Descriptions						
• Health Care Decision Support System Innovative Progress (HIP) Project	\$-	\$-	-	\$-	\$3,336	1.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$3,336	1.9
TOTALS, BUDGET ADJUSTMENTS	\$-	\$35,593	-	\$-	\$1,236,424	1.9

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 RETIREMENT

Through this program, California Public Employees' Retirement System (CalPERS) provides retirement planning education, service and disability retirement, refunds, and survivor and death benefits for employees of California public employers. CalPERS provides special benefits based on death or disability incurred in the line of duty for members in certain occupations. As of June 30, 2006, there were 1,048,895 active and inactive members and 441,277 retirees/survivors/beneficiaries under the CalPERS system.

Basic retirement benefits are generally based upon three factors: age at retirement, years of service, and final compensation. There are different formulas for each of the member categories, such as Miscellaneous, Industrial, Peace Officer/Firefighter, California Highway Patrol, and Safety. Over 50 contract options are available to local cities, counties, and districts that contract with CalPERS. Benefits are modified by the selection of one of several options and by the employee's membership category. A member's retirement and death benefits are determined by contract provisions.

As of June 30, 2006, there were 2,597 public agency and school district employers providing CalPERS retirement, death, and survivor benefits to California public employees. CalPERS benefits are transferable for members who continue their careers with many other public employers in California as a result of agreements between CalPERS and other public agency retirement systems.

CalPERS also administers the Legislators', Judges', and Volunteer Firefighters' Retirement Systems.

30 HEALTH BENEFITS

Through this program, CalPERS contracts with health maintenance organizations, claim administrators, employee associations, and others to provide health and long term care insurance for state, California State University, and local Public Agency employees, retirees, and their dependents. The program negotiates and monitors health plan contracts; develops cost-effective programs; provides enrollment services to members and employers; meets and confers with employee organizations and employer representatives; maintains demographic and statistical information systems; establishes standards for Basic, Supplement to Medicare, and Managed Medicare health plans; establishes and maintains health benefits coverage for eligible employees and retirees; establishes coverage for public agencies; provides accurate and timely accounting for participating agencies and serves as an impartial intermediary between CalPERS enrollees and insurance carriers in resolving claim and service disputes.

40 INVESTMENT OPERATIONS

Through this program, CalPERS invests funds in various investment categories (stocks, bonds, real estate, etc.) for the purpose of minimizing the employers' contributions to the system needed to provide benefits to active participants, retired members, and their beneficiaries. Since CalPERS' establishment in 1932 the System's assets have grown from \$800,000 to a total of \$208.2 billion, as of June 30, 2006.

50 ADMINISTRATION

Through this program, CalPERS provides executive direction, specialized information, and administrative support necessary to administer all CalPERS programs. The various services include: Audits; Diversity Outreach; Executive; Fiscal Services; Human Resources; Information Technology Services; Legal; Enterprise Compliance; Governmental Affairs; Operation Support; Strategic Management Services; Public Affairs; and the R Street Construction Project.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,670.6	1,956.0	1,956.0	\$100,413	\$114,754	\$116,938
Total Adjustments	-	-	2.0	-	-	130
Estimated Salary Savings	-	-4.2	-4.3	-	-269	-275
Net Totals, Salaries and Wages	1,670.6	1,951.8	1,953.7	\$100,413	\$114,485	\$116,793
Staff Benefits	-	-	-	36,465	42,039	39,782
Totals, Personal Services	1,670.6	1,951.8	1,953.7	\$136,878	\$156,524	\$156,575
OPERATING EXPENSES AND EQUIPMENT				\$110,470	\$109,438	\$113,230
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$247,348	\$265,962	\$269,805
(State Operations)						
4 Unclassified						
				2005-06*	2006-07*	2007-08*
Peace Officer's and Firefighters' Defined Contribution Benefits				\$6,579	\$8,092	\$9,953

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued**4 Unclassified**

	Expenditures		
	2005-06*	2006-07*	2007-08*
Public Employees' Health Benefits	1,191,323	1,387,734	1,569,329
Public Employees' Retirement Benefits	9,884,802	10,712,969	11,726,488
Volunteer Firefighter Award Payments	<u>103</u>	<u>116</u>	<u>129</u>
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$11,082,807	\$12,108,911	\$13,305,899

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (GF)	(\$1,321,565)	(\$1,465,894)	(\$1,465,894)
	<u> </u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (SF)	(\$720,854)	(\$799,579)	(\$799,579)
	<u> </u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0815 Judges' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$807)	(\$705)	(\$702)
Revised expenditure authority	(-134)	(-)	-
State Constitution, Article XVI, Section 17	<u>620</u>	<u>705</u>	<u>702</u>
TOTALS, EXPENDITURES	\$620	\$705	\$702
0820 Legislators' Retirement Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$344)	(\$326)	(\$328)
Revised expenditure authority	(-31)	(-)	-
State Constitution, Article XVI, Section 17	<u>290</u>	<u>326</u>	<u>328</u>
TOTALS, EXPENDITURES	\$290	\$326	\$328
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	(\$8,859)
Government Code Section 22911 (PERSCARE Administrative costs)	<u>\$7,773</u>	<u>\$8,571</u>	<u>8,859</u>
TOTALS, EXPENDITURES	\$7,773	\$8,571	\$8,859
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
003 Budget Act appropriation	(\$372,377)	(\$458,419)	(\$555,635)
Revised expenditure authority	(276,354)	(97,216)	-
015 Budget Act appropriation	(239,649)	(230,127)	(230,161)
Revised expenditure authority	(-13,927)	(-50)	-
State Constitution, Article XVI, Section 17	217,918	230,077	230,161
Government Code Section 20236 (Investment related bill analysis)	<u>50</u>	<u>50</u>	<u>50</u>
TOTALS, EXPENDITURES	\$217,968	\$230,127	\$230,211
0884 Judges' Retirement System II Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$508)	(\$457)	(\$459)
Revised expenditure authority	(-68)	(-)	-
State Constitution, Article XVI, Section 17	<u>406</u>	<u>457</u>	<u>459</u>
TOTALS, EXPENDITURES	\$406	\$457	\$459

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$489	\$509
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$-	\$513	\$509
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,276	\$20,655	\$24,799
Allocation for employee compensation	-	593	-
Adjustment per Section 3.60	-45	75	-
Revised expenditure authority	-984	-	-
017 Budget Act appropriation	223	223	236
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	1	-
Totals Available	\$17,470	\$21,561	\$25,035
Unexpended balance, estimated savings	-1,132	-	-
TOTALS, EXPENDITURES	\$16,338	\$21,561	\$25,035
0962 Volunteer Firefighter Length of Service Award Fund			
APPROPRIATIONS			
015 Budget Act appropriation	(\$129)	(\$125)	(\$125)
Revised expenditure authority	(-4)	(-)	-
State Constitution, Article XVI, Section 17	105	125	125
TOTALS, EXPENDITURES	\$105	\$125	\$125
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (NGC)	(\$360,427)	(\$399,789)	(\$399,789)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,848	\$3,577	\$3,577
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$247,348	\$265,962	\$269,805
4 UNCLASSIFIED	2005-06*	2006-07*	2007-08*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund			
APPROPRIATIONS			
Government Code Sections 22960.45-22960.48 (benefits paid)	\$6,579	\$8,092	\$9,953
TOTALS, EXPENDITURES	\$6,579	\$8,092	\$9,953
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
Government Code Section 22840.2 (benefits paid)	\$1,191,323	\$1,387,734	\$1,569,329
TOTALS, EXPENDITURES	\$1,191,323	\$1,387,734	\$1,569,329
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
Government Code Sections 20170-20178 (benefits paid)	\$9,236,072	\$10,157,334	\$11,170,853
Government Code Sections 20172 and 20208 (Other Investment-related expenses)	16,033	22,400	22,400
Government Code Section 20210 (External Investment Advisors)	632,697	533,235	533,235
TOTALS, EXPENDITURES	\$9,884,802	\$10,712,969	\$11,726,488
0962 Volunteer Firefighter Length of Service Award Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

4 UNCLASSIFIED	2005-06*	2006-07*	2007-08*
Government Code Section 50956 (Service Award Payments)	<u>\$103</u>	<u>\$116</u>	<u>\$129</u>
TOTALS, EXPENDITURES	<u>\$103</u>	<u>\$116</u>	<u>\$129</u>
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	<u>\$11,082,807</u>	<u>\$12,108,911</u>	<u>\$13,305,899</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	<u>\$11,330,155</u>	<u>\$12,374,873</u>	<u>\$13,575,704</u>

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund ^N			
BEGINNING BALANCE	\$240,573	\$259,444	\$314,631
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	16,517	15,527	15,054
299000 Employer Contributions	<u>8,933</u>	<u>47,752</u>	<u>50,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$25,450</u>	<u>\$63,279</u>	<u>\$65,054</u>
Total Resources	\$266,023	\$322,723	\$379,685
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System (Unclassified)	6,579	8,092	9,953
Retirement Allowances	<u>(6,579)</u>	<u>(8,092)</u>	<u>(9,953)</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,579</u>	<u>\$8,092</u>	<u>\$9,953</u>
FUND BALANCE	\$259,444	\$314,631	\$369,732
0822 Public Employees' Health Care Fund (PEHCF) ^N			
BEGINNING BALANCE	\$294,494	\$325,169	\$285,854
Prior year adjustments	<u>534</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$295,028	\$325,169	\$285,854
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments (Interest)	18,029	16,100	15,100
221000 Contributions to Fiduciary Funds (Premiums)	<u>1,211,210</u>	<u>1,340,900</u>	<u>1,553,200</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,229,239</u>	<u>\$1,357,000</u>	<u>\$1,568,300</u>
Total Resources	\$1,524,267	\$1,682,169	\$1,854,154
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	7
1900 Public Employees' Retirement System			
State Operations	7,773	8,571	8,859
Administrative Cost - PERS	<u>(7,773)</u>	<u>(8,571)</u>	<u>(8,579)</u>
Unclassified	1,191,323	1,387,734	1,569,329
Administrative Cost - Controllers	<u>(3,360)</u>	<u>(3,634)</u>	<u>(3,929)</u>
Administrative Cost - Carriers	<u>(56,544)</u>	<u>(53,600)</u>	<u>(51,400)</u>
Medical Payments	<u>(756,227)</u>	<u>(880,200)</u>	<u>(997,700)</u>
Drug Payments	<u>(375,192)</u>	<u>(450,300)</u>	<u>(516,300)</u>
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	6	-
Total Expenditures and Expenditure Adjustments	<u>\$1,199,098</u>	<u>\$1,396,315</u>	<u>\$1,578,195</u>
FUND BALANCE	\$325,169	\$285,854	\$275,959
0830 Public Employees' Retirement Fund ^N			
BEGINNING BALANCE	\$189,498,683	\$210,040,013	\$230,734,747
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2005-06*	2006-07*	2007-08*
Revenues:			
215000 Income From Investments	21,632,265	20,000,000	20,000,000
221000 Contributions to Fiduciary Funds	9,175,908	11,803,000	15,184,000
221000 Refunds of Contributions	-170,929	-172,000	-174,000
299000 Other	<u>6,959</u>	<u>7,000</u>	<u>7,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$30,644,203</u>	<u>\$31,638,000</u>	<u>\$35,017,000</u>
Total Resources	\$220,142,886	\$241,678,013	\$265,751,747
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	102	167	185
1900 Public Employees' Retirement System			
State Operations	217,968	230,127	230,211
Support	(217,918)	(230,077)	(230,161)
Investment Related Bill Analysis (Government Code Section 20236)	(50)	(50)	(50)
Unclassified	9,884,802	10,712,969	11,726,488
Retirement Allowances	(9,177,258)	(10,098,334)	(11,111,853)
Death Benefits	(58,814)	(59,000)	(59,000)
External Investment Advisors	(632,697)	(533,235)	(533,235)
Other Investment-Related Expenses	(16,033)	(22,400)	(22,400)
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	1	3	-
Total Expenditures and Expenditure Adjustments	<u>\$10,102,873</u>	<u>\$10,943,266</u>	<u>\$11,956,884</u>
FUND BALANCE	\$210,040,013	\$230,734,747	\$253,794,863
Reserve for deficiencies	420,012	424,000	428,000
Remaining assets available for future benefits	209,620,001	230,310,747	253,366,863
0950 Public Employees Contingency Reserve Fund ^N			
BEGINNING BALANCE	\$7,846	\$9,679	\$33,816
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments (Interest)	5,432	6,701	6,878
221000 Contributions to Fiduciary Funds (Administrative)	12,747	15,129	14,346
FO0942 Transfer from the Special Deposit Fund	<u>-</u>	<u>23,881</u>	<u>14,119</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,179</u>	<u>\$45,711</u>	<u>\$35,343</u>
Total Resources	\$26,025	\$55,390	\$69,159
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	13	17
1900 Public Employees' Retirement System (State Operations)	16,338	21,561	25,035
9650 Health and Dental Benefits for Annuitants (State Operations)	<u>-</u>	<u>-</u>	<u>38,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,346</u>	<u>\$21,574</u>	<u>\$63,052</u>
FUND BALANCE	\$9,679	\$33,816	\$6,107
0962 Volunteer Firefighter Length of Service Award Fund ^N			
BEGINNING BALANCE	\$3,068	\$3,434	\$4,050
Prior year adjustments	<u>-18</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,050	\$3,434	\$4,050
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments	285	210	210
299000 Other Operating Revenues (Department Contribution)	307	647	647

* Dollars in thousands, except in Salary Range.

1900 Public Employees' Retirement System - Continued

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	\$592	\$857	\$857
Total Resources	\$3,642	\$4,291	\$4,907
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System			
State Operations	105	125	125
Unclassified	103	116	129
Service Award Payments	(103)	(116)	(129)
Total Expenditures and Expenditure Adjustments	\$208	\$241	\$254
FUND BALANCE	\$3,434	\$4,050	\$4,653

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,670.6	1,956.0	1,956.0	\$100,413	\$114,754	\$116,938
Proposed New Positions:				Salary Range		
Research Program Specialist II	-	-	1.0	5,134-6,239	-	68
Research Program Specialist I	-	-	1.0	4,674-5,681	-	62
Totals, Proposed New Positions	-	-	2.0	\$-	\$-	\$130
Total Adjustments	-	-	2.0	\$-	\$-	\$130
TOTALS, SALARIES AND WAGES	1,670.6	1,956.0	1,958.0	\$100,413	\$114,754	\$117,068

1920 State Teachers' Retirement System

The mission of the California State Teachers' Retirement System (CalSTRS) is: "Securing the financial future and sustaining the trust of California's educators." The System's primary responsibility is to provide retirement related benefits and services to 794,812 (as of June, 2006) active and retired educators in public schools from kindergarten through the community college system.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Service to Members and Employers	568.0	557.2	603.3	\$69,159	\$89,198	\$99,295
15 Corporate Governance	-	8.0	9.0	-	910	1,274
20 Administration	146.1	151.5	164.9	30,632	33,277	35,558
99 Unclassified (Benefit Payments)	-	-	-	6,889,242	7,641,375	8,402,208
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	714.1	716.7	777.2	\$6,989,033	\$7,764,760	\$8,538,335
FUNDING				2005-06*	2006-07*	2007-08*
0835 Teachers' Retirement Fund				\$6,958,670	\$7,727,690	\$8,498,155
0995 Reimbursements				470	339	339
8001 Teachers' Health Benefits Fund				29,563	36,291	39,291
8005 Teacher's Replacement Benefits Program Fund				330	440	550
TOTALS, EXPENDITURES, ALL FUNDS				\$6,989,033	\$7,764,760	\$8,538,335

There are also non-add General Fund (0001) retirement contributions to CalSTRS in the amounts of \$1,081,064 for 2005-06, \$958,574 for 2006-07 and \$1,048,325 for 2007-08 (See 6300 State Teachers' Retirement System Contributions). Also note that the expenditures for funds 0835, 8001, and 8005 include unclassified expenditures for benefit payments, which are detailed in the Detail of Appropriations and Adjustments.

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 1, Division 1, Part 13.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Changes to Unclassified	\$-	-\$76,933	-	\$-	\$683,900	-
• Other Baseline Adjustments	-	-	-	-	3,815	-
• Employee Compensation Adjustments	-	2,868	-	-	2,504	-
• Retirement Rate Adjustment	-	404	-	-	404	-
• Re-appropriation	-	3,546	-	-	-	-
Totals, Baseline Adjustments	\$-	-\$70,115	-	\$-	\$690,623	-
Policy Adjustment Descriptions						
• Other Policy Adjustments	\$-	\$-	-	\$-	\$12,838	60.8
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$12,838	60.8
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$70,115	-	\$-	\$703,461	60.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 SERVICE TO MEMBERS AND EMPLOYERS

The primary functions of the California State Teachers' Retirement System (CalSTRS) are as follows:

- Maintain a financially sound retirement system.
- Maintain an efficient operational system for the administration of CalSTRS.
- Continuously improve the delivery of benefits, products and services to CalSTRS members.
- Develop and improve upon benefits and products to CalSTRS members.

The Teachers' Retirement Board (Board) has exclusive control over the investment and administration of the Teachers' Retirement Fund. The Board makes rules, sets policies, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The twelve-member Board consists of four ex-officio members, including the Superintendent of Public Instruction, the State Treasurer, the State Controller, and the Director of Finance. The Governor-appointed members of the Board include three Public Members, one retiree of CalSTRS, one school board member or community college trustee. Three representatives are elected by active CalSTRS members.

Income to the CalSTRS is derived from contributions from members and employing school districts, appropriations from the General Fund, and investment earnings (see 6300-Teachers Retirement System Contributions for state contributions for benefits). The cost of administration is paid from the Teachers' Retirement Fund as provided in Section 22304 of the Education Code.

The CalSTRS is responsible for the determination and payment of benefits to members, retirees, and their beneficiaries, and for the distribution of information to all members, employers, and other interested groups. The CalSTRS Defined Benefit Program includes service retirement, benefits for survivors, and disability benefits. The basic retirement allowance is determined on the basis of a member's age, years of credited service, and final compensation. The member may modify the basic allowance by selecting a joint and survivor annuity option to provide benefits for their beneficiary after the member dies. Generally, the payments of benefits are made within 30 days following the effective date of the member's retirement.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	714.1	757.1	757.1	\$36,691	\$43,367	\$44,263
Total Adjustments	-	-	64.0	-	2,257	6,471
Estimated Salary Savings	-	-40.4	-43.9	-	-2,325	-2,574

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Net Totals, Salaries and Wages	714.1	716.7	777.2	\$36,691	\$43,299	\$48,160
Staff Benefits	-	-	-	12,852	16,842	19,359
Totals, Personal Services	714.1	716.7	777.2	\$49,543	\$60,141	\$67,519
OPERATING EXPENSES AND EQUIPMENT				\$50,248	\$63,244	\$68,608
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$99,791	\$123,385	\$136,127
4 Unclassified						
				2005-06*	2006-07*	2007-08*
Teachers' Retirement Benefits				\$6,859,598	\$7,604,935	\$8,362,658
Teachers' Health Benefits				29,314	36,000	39,000
Teachers' Replacement Benefits				330	440	550
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)				\$6,889,242	\$7,641,375	\$8,402,208

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	(\$1,081,064	-	-
)			
011 Budget Act appropriation	-	(\$958,573)	(\$1,048,325
)			
Revised estimate per Provision 1	(-)	(1)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$118,205	\$115,873	\$134,143
Allocation for employee compensation	25	2,869	-
Adjustment per Section 3.60	-247	404	-
002 Budget Act appropriation	(106,000)	(106,000)	(104,726)
Revised estimate per Provision 1	(6,930)	(-)	-
Education Code Section 22954	63	63	63
Education Code Section 22307 (Admin Costs)	-	-	1,274
Prior year balances available:			
Item 1920-001-0835, Budget Act of 2004, as reappropriated by Item 1920-490, Budget Act of 2005	3,217	1,689	-
Item 1920-001-0835, Budget Act of 2005 as reappropriated by Item 1920-490, Budget Act of 2006	-	1,857	-
Chapter 903, Statutes of 2002	1,145	-	-
Chapter 442, Statutes of 2004	140	5	5
Chapter 935, Statutes of 2004	15	12	12
Totals Available	\$122,563	\$122,772	\$135,497
Unexpended balance, estimated savings	-19,928	-	-
Balance available in subsequent years	-3,563	-17	-
TOTALS, EXPENDITURES	\$99,072	\$122,755	\$135,497
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$470	\$339	\$339
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Education Code Sections 25930 and 25940 (Administration Expenses)	<u>\$249</u>	<u>\$291</u>	<u>\$291</u>
TOTALS, EXPENDITURES	<u>\$249</u>	<u>\$291</u>	<u>\$291</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$99,791	\$123,385	\$136,127
4 UNCLASSIFIED	2005-06*	2006-07*	2007-08*
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
Education Code Section 24202 (Benefit Payments)	\$6,433,749	\$7,098,406	\$7,832,694
Education Code Section 24414 (Purchasing Power Benefit Payments)	215,258	267,424	267,424
Education Code Section 22307 (Administrative Costs)	<u>210,591</u>	<u>239,105</u>	<u>262,540</u>
TOTALS, EXPENDITURES	<u>\$6,859,598</u>	<u>\$7,604,935</u>	<u>\$8,362,658</u>
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
Education Code Sections 25930 and 25940 (Benefit Payments)	<u>\$29,314</u>	<u>\$36,000</u>	<u>\$39,000</u>
TOTALS, EXPENDITURES	<u>\$29,314</u>	<u>\$36,000</u>	<u>\$39,000</u>
8005 Teacher's Replacement Benefits Program Fund			
APPROPRIATIONS			
Education Code Section 24255 (Benefit Payments)	<u>\$330</u>	<u>\$440</u>	<u>\$550</u>
TOTALS, EXPENDITURES	<u>\$330</u>	<u>\$440</u>	<u>\$550</u>
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	<u>\$6,889,242</u>	<u>\$7,641,375</u>	<u>\$8,402,208</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$6,989,033	\$7,764,760	\$8,538,335

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0835 Teachers' Retirement Fund ^N			
BEGINNING BALANCE	\$129,522,894	\$144,218,518	\$153,627,390
Prior year adjustments	<u>-139,823</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$129,383,071	\$144,218,518	\$153,627,390
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments:			
Purchasing Power Receipts (State Lands Royalties)	4,302	3,756	5,258
Other Investment Income	16,123,415	11,500,000	11,300,000
221000 Member Contributions	2,230,754	2,299,015	2,369,365
299000 State Contribution (Benefits Funding)	499,697	360,183	501,416
299000 Purchasing Power Receipts (SBMA)	581,367	598,391	546,909
299000 Purchasing Power Receipts (SBMA) Federal	83,520	24,480	-
299000 Employer Contributions	2,203,548	2,290,809	2,381,525
299000 Other Receipts	318	-	-
299000 Securities Lending Income (Net)	<u>67,237</u>	<u>60,000</u>	<u>60,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$21,794,158</u>	<u>\$17,136,634</u>	<u>\$17,164,473</u>
Total Resources	\$151,177,229	\$161,355,152	\$170,791,863
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	41	72	76
1920 State Teachers' Retirement System			
State Operations	99,072	122,755	135,497
Unclassified	6,859,598	7,604,935	8,362,658
Benefits:			

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	2005-06*	2006-07*	2007-08*
Retired Benefits	(5,912,895)	(6,543,801)	(7,242,024)
Disability Family Benefits	(139,235)	(146,782)	(154,737)
Survivor Benefits	(315,950)	(338,003)	(361,596)
Death Benefits	(65,577)	(69,820)	(74,337)
Subvention Payments	(92)	-	-
Purchasing Power Payments (SBMA and State Lands Royalties)	(215,258)	(267,424)	(267,424)
Other:			
Investment Advisors	(112,930)	(131,000)	(142,620)
Refunds	(97,453)	(108,105)	(119,920)
Transfer to Other Agencies	(208)	-	-
Total Expenditures and Expenditure Adjustments	<u>\$6,958,711</u>	<u>\$7,727,762</u>	<u>\$8,498,231</u>
FUND BALANCE	\$144,218,518	\$153,627,390	\$162,293,632

8001 Teachers' Health Benefits Fund ^N

BEGINNING BALANCE	\$2,670	\$2,742	\$1,812
Prior year adjustments	<u>-111</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,559	\$2,742	\$1,812
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Contributions	29,602	35,361	38,580
250300 Other Receipts	<u>144</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$29,746</u>	<u>\$35,361</u>	<u>\$38,580</u>
Total Resources	\$32,305	\$38,103	\$40,392
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System			
State Operations	249	291	291
Unclassified	<u>29,314</u>	<u>36,000</u>	<u>39,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$29,563</u>	<u>\$36,291</u>	<u>\$39,291</u>
FUND BALANCE	\$2,742	\$1,812	\$1,101

8005 Teacher's Replacement Benefits Program Fund ^N

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Employer Contributions	<u>\$330</u>	<u>\$440</u>	<u>\$550</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$330</u>	<u>\$440</u>	<u>\$550</u>
Total Resources	\$330	\$440	\$550
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System (Unclassified)	<u>330</u>	<u>440</u>	<u>550</u>
Total Expenditures and Expenditure Adjustments	<u>\$330</u>	<u>\$440</u>	<u>\$550</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	714.1	757.1	757.1	\$36,691	\$43,367	\$44,263
Salary Adjustments	-	-	-	-	2,257	2,427
Workload and Administrative Adjustments:				Salary Range		
Executive:						
Executive Office:						

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Associate Governmental Program Analyst	-	-	1.0	4,255-5,172	-	55
General Counsel:						
Legal Office:						
Associate Information Systems Analyst	-	-	1.0	4,467-5,431	-	57
Staff Services Analyst	-	-	1.0	3,538-4,300	-	46
Staff Counsel	-	-	1.0	6,347-7,828	-	82
Administration:						
Human Resources:						
Associate Personnel Analyst	-	-	2.0	4,255-5,172	-	109
Budget & Administration Research Services						
Associate Budget Analyst	-	-	2.0	4,255-5,172	-	109
Quality & Training Services:						
Staff Services Analyst	-	-	1.0	2,950-3,586	-	38
Division of Accounting:						
Staff Administrative Analyst	-	-	1.0	4,912-5,926	-	63
Associate Administrative Analyst	-	-	1.0	4,467-5,431	-	57
Associate Accounting Analyst	-	-	1.0	4,467-5,431	-	57
Senior Accounting Officer (Specialist)	-	-	1.0	4,255-5,172	-	55
Investments:						
Investment Br Mgmt & Support:						
Portfolio Manager	-	-	4.0	8,334-12,708	-	611
Investment Officer III	-	-	1.0	6,810-7,885	-	85
Investment Officer II	-	-	5.0	5,639-6,854	-	362
Investment Officer I	-	-	3.0	4,674-5,681	-	180
Office Tech-Typing	-	-	2.0	2,598-3,157	-	67
Corporate Governance:						
Portfolio Manager	-	-	1.0	8,334-12,708	-	152
Benefits & Services:						
Member Account Services:						
Associate Pension Program Analyst	-	-	2.0	4,255-5,172	-	109
Pension Program Analyst	-	-	7.0	2,724-4,300	-	269
Office Tech-General	-	-	1.0	2,551-3,103	-	33
Service Retirement:						
Pension Program Analyst	-	-	4.0	2,724-4,300	-	182
Disability & Survivor Services:						
Associate Pension Program Analyst	-	-	4.0	4,255-5,172	-	219
Enterprise Initiative Technology:						
Information Technology Services:						
Staff Information Services Analyst	-	-	3.0	4,898-5,955	-	189
Associate Information Systems Analyst	-	-	1.0	4,467-5,431	-	57
Senior Information Systems Analyst	-	-	1.0	5,388-6,548	-	69
Senior Programmer Analyst	-	-	2.0	5,388-6,548	-	139
Staff Programmer Analyst	-	-	1.0	4,898-5,955	-	63
Plan Design & Communications:						
Communications:						
Information Officer I	-	-	2.0	4,255-5,172	-	109
Information Officer II	-	-	1.0	5,137-6,198	-	66
Information Officer III	-	-	1.0	6,876-7,580	-	84

* Dollars in thousands, except in Salary Range.

1920 State Teachers' Retirement System - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Services Manager II	-	-	1.0	5,393-6,506	-	73
Office Tech-General	-	-	1.0	2,551-3,103	-	33
Graphic Designer III	-	-	1.0	4,223-5,134	-	54
Program Analysis:						
Research Analyst II-General	-	-	1.0	4,467-5,431	-	57
Client Outreach & Guidance:						
Associate Pension Program Analyst	-	-	1.0	4,255-5,172	-	54
Totals, Workload & Admin Adjustments	-	-	64.0	\$-	\$-	\$4,044
Total Adjustments	-	-	64.0	\$-	\$2,257	\$6,471
TOTALS, SALARIES AND WAGES	714.1	757.1	821.1	\$36,691	\$45,624	\$50,734

1955 Department of Technology Services

The Department of Technology Services (DTS) serves the common information processing and communications technology needs of Executive Branch agencies and other public entities with accountability to customers for providing secure services that are responsive to their needs and represent best value to the state. The Technology Services Board provides governance and guidance to the DTS.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Administration of Technology Services	726.7	765.0	767.8	\$205,022	\$235,712	\$259,799
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	726.7	765.0	767.8	\$205,022	\$235,712	\$259,799
FUNDING				2005-06*	2006-07*	2007-08*
0995 Reimbursements				\$-	\$-	\$352
9730 Department of Technology Services Revolving Fund				205,022	235,712	259,447
TOTALS, EXPENDITURES, ALL FUNDS				\$205,022	\$235,712	\$259,799

Governor's Reorganization Plan #2 merged the Stephen P. Teale Data Center, the Health and Human Services Agency Data Center, and the Department of General Services, Office of Network Services into the Department of Technology Services effective July 9, 2005. The budget displays this reorganization as if it were effective July 1, 2005.

LEGAL CITATIONS AND AUTHORITY

Government Code Title 2, Division 3, Part 1, Chapter 5.5

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation/Retirement Adjustments	\$-	\$5,141	-	\$-	\$5,499	-
• Other Workload Adjustments	-	-36	-	-	1,369	-
• FI\$Cal Project	-	-	-	-	352	2.9
• Court Orders/Lawsuits	-	-1	-	-	-	-
• Completed Project Expenditure Reductions	-	-6,462	-	-	-9,314	-
Totals, Baseline Adjustments	\$-	-\$1,358	-	\$-	-\$2,094	2.9
Policy Adjustment Descriptions						
• Workload-driven Capacity Growth	\$-	\$-	-	\$-	\$24,823	-

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$24,823	-
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$1,358	-	\$-	\$22,729	2.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 ADMINISTRATION OF TECHNOLOGY SERVICES PROGRAM

This program ensures the effective and efficient use of the Department of Technology Services' (DTS') resources and provides information technology support to customer organizations.

- Data Center Operations: Provides information technology infrastructure platforms and network connectivity to meet customers' information technology needs 24 hours per day, seven days a week. This function includes service desk, incident management, change management and operational recovery.
- Security Management: Applies security policies and practices to safeguard customers' information to ensure the confidentiality, integrity and availability of customers' data.
- Engineering: Installs and maintains software and hardware for customers to ensure systems reliability, availability and serviceability. Provides customer support in the efficient use of the various platforms. The technical infrastructure consists of hardware, operating systems, network systems (local and statewide), software, applications and capacity planning.
- Customer Delivery: Facilitates the collaborative communication between DTS and its customers that is necessary to resolve complex business problems. Provides oversight and coordination of large multi-division projects at DTS.
- Policy and Planning: Facilitates the creation, implementation and governance of DTS' enterprise architecture and strategic planning processes. Establishes goals, objectives and strategies for implementing Information Technology Library processes, assuring that effective process related performance metrics are collected and reported, and oversees the creation of DTS' Service catalog and the reporting of Operation Level Agreements and Service Level Agreements compliance.
- Statewide Telecommunications and Network: Provides statewide telecommunications services, including strategic and tactical policies and planning for the state to a wide variety of state and local government customers.
- Administration: Provides essential services for the administration of the department and its programs, including facilities operations, financial management, human resources, and procurement and contracting.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	726.7	805.2	805.2	\$48,811	\$53,436	\$53,993
Total Adjustments	-	-	3.0	-	3,768	4,053
Estimated Salary Savings	-	-40.2	-40.4	-	-2,776	-2,818
Net Totals, Salaries and Wages	726.7	765.0	767.8	\$48,811	\$54,428	\$55,228
Staff Benefits	-	-	-	16,107	17,945	17,834
Totals, Personal Services	726.7	765.0	767.8	\$64,918	\$72,373	\$73,062
OPERATING EXPENSES AND EQUIPMENT				\$140,104	\$163,339	\$186,737
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$205,022	\$235,712	\$259,799
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$352
9730 Department of Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$225,545	\$237,070	\$259,447
Allocation for employee compensation	54	4,628	-

* Dollars in thousands, except in Salary Range.

1955 Department of Technology Services - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-413	513	-
Adjustment per Section 4.75 Statewide Surcharge	-	94	-
Transfer to Legislative Claims (9670)	-	-1	-
Revised expenditure authority per Provision 5 of Item 1955-001-9730	17,693	-	-
Totals Available	\$242,879	\$242,304	\$259,447
Unexpended balance, estimated savings	-37,857	-6,592	-
TOTALS, EXPENDITURES	\$205,022	\$235,712	\$259,447
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$205,022	\$235,712	\$259,799

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
9730 Department of Technology Services Revolving Fund ^N			
BEGINNING BALANCE	-	\$84,350	\$67,842
Prior year adjustments	-\$7,382	-	-
Adjusted Beginning Balance	-\$7,382	\$84,350	\$67,842
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other			
Miscellaneous Income	1,909	1,700	1,700
Income from Operations	217,015	217,600	228,480
Transfers and Other Adjustments:			
FO0632 From Health and Human Services Agency Data Center Revolving Fund per Governor's Reorganization Plan #2	47,175	-	-
FO0683 From Stephen P. Teale Data Center Revolving Fund per Governor's Reorganization Plan #2	30,711	-	-
Total Revenues, Transfers, and Other Adjustments	\$296,810	\$219,300	\$230,180
Total Resources	\$289,428	\$303,650	\$298,022
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer (State Operations)	-	-	7,874
0840 State Controller (State Operations)	56	95	82
1955 Department of Technology Services (State Operations)	205,022	235,712	259,447
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$205,078	\$235,808	\$267,403
FUND BALANCE	\$84,350	\$67,842	\$30,619

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	726.7	805.2	805.2	\$48,811	\$53,436	\$53,993
Salary Adjustments	-	-	-	-	3,768	3,792
Proposed New Positions:				Salary Range		
Data Processing Mgr III	-	-	2.0	6,556-7,589	-	182
Senior Information Systems Analyst	-	-	1.0	5,338-6,548	-	79
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$261
Total Adjustments	-	-	3.0	\$-	\$3,768	\$4,053
TOTALS, SALARIES AND WAGES	726.7	805.2	808.2	\$48,811	\$57,204	\$58,046

* Dollars in thousands, except in Salary Range.