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## STATE AND CONSUMER SERVICES

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**1100 CALIFORNIA 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. It is located in Exposition Park, a 160-acre tract just south of the central part of Los Angeles, which is owned by the State in the name of the Science Center. 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 challenge people to think, to question, and to see their world in an entirely new way.

In a number of State-owned buildings, the Science Center presents a series of exhibits and conducts associated educational programs focusing on scientific and technological developments of the State. In addition, the Science Center, through the Park Manager, is responsible for maintenance of the park, public safety and parking facilities.

<b>SUMMARY OF PROGRAM REQUIREMENTS</b>							
		<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
10	Education.....	108.1	101.7	123.6	\$11,163	\$11,159	\$13,580
20	Exposition Park Management.....	31.5	33.2	33.2	10,502	5,826	3,538
30	California African American Museum.....	18.6	14.3	14.3	2,974	2,952	2,951
40	Administration.....	9.5	9.0	9.0	1,176	1,176	1,176
	Distributed Administration.....	-9.5	-9.0	-9.0	-1,176	-1,176	-1,176
<b>TOTALS, PROGRAMS.....</b>		<b>158.2</b>	<b>149.2</b>	<b>171.1</b>	<b>\$24,639</b>	<b>\$19,937</b>	<b>\$20,069</b>
	<i>0001 General Fund.....</i>				<i>12,764</i>	<i>12,793</i>	<i>14,232</i>
	<i>0267 Exposition Park Improvement Fund.....</i>				<i>2,907</i>	<i>2,971</i>	<i>3,188</i>
	<i>0995 Reimbursements.....</i>				<i>8,968</i>	<i>4,173</i>	<i>2,649</i>

**10 EDUCATION**

**Program Objectives Statement**

The California Science Center exhibits scientific and industrial capabilities and accomplishments. The Executive Director and staff, in cooperation with the nine-member board of directors, administer the Science Center's operations.

The Science Center's primary exhibition hall, which opened in February 1998, includes a major science center, a resource center with professional development programming for science educators, and a new state-of-the-art 3D IMAX theater. The Science Center has also joined with the Los Angeles Unified School District to build a science- and math-focused neighborhood elementary school on-site.

The primary purpose of the Science Center's educational programs is to create and stimulate the interest of Californians in the fields of science, industry, and economics. It is particularly oriented to reach the largest possible number of the State's young people, with the anticipation that some will pursue scientific, industrial, and economic careers and thereby provide California with needed resources in these fields. The Science Center's programs, in addition to permanent, temporary and traveling exhibits, consist of lectures, seminars, films, science workshops and teaching institutes led by eminent scientists from across the country. A portion of these activities are funded by the California Science Center Foundation which is supported by private contributions. Admission to the Science Center is free.

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 its limited understanding of the basic use of these achievements in their daily lives. The Air and Space Gallery reopened in February 2002, after being closed for renovations and upgrades since February 1998.

**Major Budget Adjustment Proposed for 2003-04**

- Other Reductions
  - \$297,000 General Fund and 9.0 personnel years for the Education Program, pursuant to Control Section 4.10.

**Major Budget Adjustments Proposed for 2004-05**

- Other Reductions
  - \$297,000 General Fund and 9.0 personnel years for the Education Program, pursuant to Control Section 4.10.
  - \$1,443,000 General Fund and \$981,000 reimbursements to open the Science Center School and Center for Science Learning. The school will serve 900 K-5 students and the center will promote science learning for children, parents and educators.

**Authority**

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106); Chapter 571, Statutes of 1977; and Chapter 1171, Statutes of 1988.

**20 EXPOSITION PARK MANAGEMENT**

**Program Objectives Statement**

The Park Management program was established in 1999-00 to provide a management structure to facilitate coordination, scheduling and administration of activities within Exposition Park. This 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.

**Major Budget Adjustment Proposed for 2003-04**

- Other Reductions
  - \$57,000 Exposition Park Improvement Fund and 1.0 personnel year for the Office of the Park Manager, pursuant to Control Section 4.10.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
 \* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$57,000 Exposition Park Improvement Fund and 1.0 personnel year for the Office of the Park Manager, pursuant to Control Section 4.10.
- \$260,000 Exposition Park Improvement Fund for the Office of the Park Manager for operating expenses for a newly constructed parking facility.

30 CALIFORNIA AFRICAN AMERICAN MUSEUM

Program Objectives Statement

The California African American Museum preserves and displays the contributions of African Americans to the arts, science, religion, education, literature, entertainment, politics, sports, and to the history and culture of California and the world. The Executive Director and staff, in cooperation with the seven-member Board of Directors, administer this educational program to promote awareness and understanding of the accomplishments and contributions of African American culture and heritage. The program consists of permanent, temporary and traveling exhibits, lectures, seminars, films and cultural presentations. The African American Museum Foundation supports some of these activities.

Major Budget Adjustment Proposed for 2003-04

- Other Reductions
  - \$292,000 General Fund and 2.0 personnel years for the California African American Museum, pursuant to Control Section 4.10.

Major Budget Adjustment Proposed for 2004-05

- Other Reductions
  - \$292,000 General Fund and 2.0 personnel years for the California African American Museum, pursuant to Control Section 4.10.

Authority

Chapter 1439, Statutes of 1987.

40 ADMINISTRATION

Program Objectives Statement

The administrative staff of the California Science Center provide personnel, budgeting, business services, contract negotiation and monitoring, planning and clerical 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.

Supplemental Information

The expenditures reflected below are displayed for informational purposes only and are not included in overall budget totals. The California Science Center Foundation of Los Angeles is a nonprofit corporation which functions as a membership auxiliary to the Science Center. It was established in 1950 to solicit funds to acquire and maintain exhibits to be displayed at the Science Center and to assist in the establishment and operation of educational activities.

California Science Center Foundation

Expenditures:	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Administrative, Human Resources and Information Systems .....	\$1,239	\$980	\$1,200
Exhibits .....	3,264	1,161	1,170
Capital Expense—Exhibits .....	4,810	77,605	7,150
Educational Programs .....	1,353	1,536	1,550
Development and Membership .....	1,751	1,607	1,650
Communications .....	369	448	400
Guest Services .....	1,023	1,041	1,050
IMAX Theater/ExploraStore.....	2,908	2,837	2,870
Science Center Events.....	1,004	600	650
	<u>          </u>	<u>          </u>	<u>          </u>
TOTALS, EXPENDITURES .....	\$17,721	\$87,815	\$17,690
Less: Depreciation expense.....	2,910	743	4,000
	<u>          </u>	<u>          </u>	<u>          </u>
NET TOTALS, EXPENDITURES, ALL FUNDS .....	\$14,811	\$87,072	\$13,690
Revenues .....	17,367	88,254	20,600

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 EDUCATION

State Operations:	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
0001 General Fund .....	\$10,789	\$10,881	\$12,321
0995 Reimbursements.....	374	278	1,259
	<u>          </u>	<u>          </u>	<u>          </u>
Totals, State Operations .....	\$11,163	\$11,159	\$13,580

\* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

1							
2							
3							
4	<b>PROGRAM REQUIREMENTS</b>						
5	<b>20 PARK MANAGER</b>						
6	State Operations:				<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
7	0001 General Fund .....				—	—	—
8	0267 Exposition Park Improvement Fund .....				\$2,907	\$2,971	\$3,188
9	0995 Reimbursements .....				7,595	2,855	350
10							
11	Totals, State Operations .....				\$10,502	\$5,826	\$3,538
12							
13	<b>PROGRAM REQUIREMENTS</b>						
14	<b>30 CALIFORNIA AFRICAN AMERICAN MUSEUM</b>						
15	State Operations:						
16	0001 General Fund .....				\$1,975	\$1,912	\$1,911
17	0995 Reimbursements .....				999	1,040	1,040
18							
19	Totals, State Operations .....				\$2,974	\$2,952	\$2,951
20							
21	TOTALS, EXPENDITURES (State Operations) .....				\$24,639	\$19,937	\$20,069
22							
23							
24							
25							
26							

27	<b>SUMMARY BY OBJECT</b>						
28	<b>1 STATE OPERATIONS</b>						
29							
30	PERSONAL SERVICES	<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
31	Authorized Positions (Equals Sch. 7A) .....	158.2	169.0	169.0	\$7,120	\$7,682	\$7,751
32	Total Adjustments .....	—	-12.0	11.0	—	-359	567
33	Estimated Salary Savings .....	—	-7.8	-8.9	—	-366	-416
34							
35	Net Totals, Salaries and Wages .....	158.2	149.2	171.1	\$7,120	\$6,957	\$7,902
36	Staff Benefits .....	—	—	—	2,154	1,948	2,253
37							
38	Totals, Personal Services .....	158.2	149.2	171.1	\$9,274	\$8,905	\$10,155
39							
40	OPERATING EXPENSES AND EQUIPMENT .....				\$12,630	\$8,285	\$7,167
41							
42	SPECIAL ITEMS OF EXPENSE						
43	Lease payments .....				2,703	2,705	2,707
44	Bond insurance .....				32	42	40
45							
46	Totals, Special Items of Expense .....				\$2,735	\$2,747	\$2,747
47							
48	TOTALS, EXPENDITURES .....				\$24,639	\$19,937	\$20,069
49							
50							

51	<b>RECONCILIATION WITH APPROPRIATIONS</b>						
52	<b>1 STATE OPERATIONS</b>						
53	<b>0001 General Fund</b>						
54							
55	APPROPRIATIONS				<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
56	001 Budget Act appropriation .....				\$10,196	\$10,198	\$11,489
57	Allocation for employee compensation .....				139	—	—
58	Adjustment per Section 3.60 .....				399	438	—
59	Adjustment per Section 3.90 .....				-114	—	—
60	Reduction per Section 4.10 .....				—	-1,530	—
61	Adjustment per Section 4.10 .....				—	940	—
62	Adjustment per Section 4.20 .....				-2	—	—
63	Adjustment per Section 31.60 .....				-432	—	—
64	003 Budget Act appropriation .....				2,769	2,737	2,743
65	Adjustment per Section 4.30 (Lease-Revenue) .....				—	10	—
66							
67	Totals Available .....				\$12,955	\$12,793	\$14,232
68	Unexpended balance, estimated savings .....				-191	—	—
69							
70	TOTALS, EXPENDITURES .....				\$12,764	\$12,793	\$14,232
71							
72							
73							
74							
75	<b>0267 Exposition Park Improvement Fund</b>						
76	APPROPRIATIONS						
77	001 Budget Act appropriation .....				\$2,869	\$2,924	\$3,188
78	Allocation for employee compensation .....				15	—	—
79	Adjustment per Section 3.60 .....				70	105	—
80							
81							
82							
83							
84							
85							
86							
87							
88							

\* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

	2002-03*	2003-04*	2004-05*
Reduction per Section 4.10.....	-	-\$59	-
Adjustment per Section 4.10.....	-	1	-
Adjustment per Section 31.60.....	-\$47	-	-
<b>TOTALS, EXPENDITURES</b> .....	<b>\$2,907</b>	<b>\$2,971</b>	<b>\$3,188</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements.....	\$8,968	\$4,173	\$2,649
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>\$24,639</b>	<b>\$19,937</b>	<b>\$20,069</b>

FUND CONDITION STATEMENT

0267 Exposition Park Improvement Fund<sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$1,968	\$1,260	\$1,403
Prior year adjustments.....	-978	-	-
Adjusted Beginning Balance.....	\$990	\$1,260	\$1,403
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues.....	2,789	2,765	3,230
152200 Rentals of State Property.....	282	214	275
161400 Miscellaneous Revenue.....	1	5	5
164200 Parking Violations.....	105	130	150
Total Revenues, Transfers, and Other Adjustments.....	\$3,177	\$3,114	\$3,660
Total Resources.....	\$4,167	\$4,374	\$5,063
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1100 California Science Center (State Operations).....	2,907	2,971	3,188
Total Expenditures and Expenditure Adjustments.....	\$2,907	\$2,971	\$3,188
FUND BALANCE.....	\$1,260	\$1,403	\$1,875
Reserve for economic uncertainties.....	1,260	1,403	1,875

CHANGES IN AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions.....	158.2	169.0	169.0	\$7,120	\$7,682	\$7,751
Salary Adjustments.....	-	-	-	-	156	156
Totals, Adjusted Authorized Positions.....	158.2	169.0	169.0	\$7,120	\$7,838	\$7,907
Adjustment per Section 4.10:						
10 EDUCATION				Salary Range		
Administrator-Science.....	-	-1.0	-1.0	5,969-6,581	-	-
Staff Svcs Mgr II-Supvr.....	-	-1.0	-1.0	4,963-5,987	-	-
Painter I.....	-	-1.0	-1.0	3,257-3,917	-	-
Pers Spec.....	-	-1.0	-1.0	2,315-3,619	-	-
Exhibit Worker.....	-	-1.0	-1.0	2,844-3,117	-	-
Ofc Asst-Gen.....	-	-1.0	-1.0	1,846-2,465	-	-
Janitors.....	-	-3.0	-3.0	1,867-2,269	-	-
Section 4.10 net dollar reduction, Program 10.....	-	-	-	-	-333	-333
Total, California Science Center.....	-	-9.0	-9.0	-	-\$333	-\$333
20 EXPOSITION PARK MANAGEMENT						
Dep Secty.....	-	-1.0	-1.0	8,201-8,870	-	-
Section 4.10 net dollar reduction, Program 20.....	-	-	-	-	-92	-92
Total, Exposition Park Management.....	-	-1.0	-1.0	-	-\$92	-\$92

\* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
30 CALIFORNIA AFRICAN AMERICAN MUSEUM				Salary Range		
Exhibit Techn .....	-	-1.0	-1.0	\$2,871-3,429	-	-
Photographer .....	-	-1.0	-1.0	2,714-3,300	-	-
Section 4.10 net dollar reduction, Program 30 .....	-	-	-	-	-\$90	-\$90
Total, California African American Museum .....	-	-2.0	-2.0	-	-\$90	-\$90
Total, All Programs .....	-	-12.0	-12.0	-	-\$515	-\$515
Proposed New Positions:						
Ed Administrator I .....	-	-	2.0	5,944-7,227	-	35
Chief of Plant Operations I .....	-	-	1.0	4,498-5,427	-	39
Sr Librarian .....	-	-	1.0	4,262-5,178	-	45
Stationary Engr .....	-	-	2.0	4,601-5,060	-	59
Bus Svc Ofcr-Spec .....	-	-	1.0	3,418-4,155	-	157
Painter .....	-	-	1.0	3,420-4,113	-	42
Exhibit Designer-Installer .....	-	-	1.0	3,143-3,770	-	233
Bldg Maint Worker .....	-	-	1.0	2,977-3,577	-	33
Audio-Visual Techn, Range A .....	-	-	1.0	2,620-3,184	-	66
Janitor Supvr III .....	-	-	1.0	2,536-3,083	-	45
Ofc Techn-Typing .....	-	-	2.0	2,510-3,050	-	56
Janitor .....	-	-	9.0	1,960-2,382	-	116
Totals, Proposed New Positions .....	-	-	23.0	-	-	\$926
Total Adjustments (California Science Center; African American Museum, Exposition Park Management) .....	-	-12.0	11.0	-	-\$359	\$567
TOTALS, SALARIES AND WAGES .....	158.2	157.0	180.0	\$7,120	\$7,323	\$8,318

STATE BUILDING PROGRAM EXPENDITURES

Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
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90 CAPITAL OUTLAY PROGRAM ELEMENTS

Major Projects

11.02.000 Master Plan Parking Facility, Phase I .....	\$2,088 <sup>Cg</sup>	-	-
11.01.000 Science Center Phase II .....	-	\$96,891 <sup>Cnf</sup>	-
11.04.000 Technology Hall & Hall of Health Remodel .....	1,283 <sup>WCr</sup>	-	-
Totals, Major Projects .....	\$3,371	\$96,891	-
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY .....	\$3,371	\$96,891	-
0001 General Fund <sup>g</sup> .....	2,088	-	-
0660 Public Building Construction Fund <sup>h</sup> .....	-	19,137	-
0890 Federal Fund <sup>f</sup> .....	-	-	-
0995 Reimbursements <sup>r</sup> .....	1,283	77,754	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS

Prior year balances available:			
Item 1100-301-0001, Budget Act of 1998 as reappropriated by Item 1100-490, Budget Act of 2000 .....	\$5,194	-	-
Totals Available .....	\$5,194	-	-
Unexpended balance, estimated savings .....	-3,106	-	-
TOTALS, EXPENDITURES .....	\$2,088	-	-

\* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<b>STATE BUILDING PROGRAM EXPENDITURES</b>			
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation .....	\$19,137	-	-
Prior year balances available:			
Item 1100-301-0660 Budget Act of 2002 as reappropriated by Item 1100-490, Budget Act of 2003 .....	-	\$19,137	-
Totals Available .....	\$19,137	\$19,137	-
Balance available in subsequent years .....	-19,137	-	-
TOTALS, EXPENDITURES .....	-	\$19,137	-
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 1100-301-0890, Budget Act of 1998 as reappropriated by Item 1100-490, Budget Acts of 1999 and 2000 .....	\$19,500	-	-
Budget Adjustment .....	-19,500	-	-
TOTALS, EXPENDITURES .....	-	-	-
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements .....	\$1,283	\$77,754	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$3,371	\$96,891	-

**DEPARTMENT OF CONSUMER AFFAIRS**  
**1110 REGULATORY BOARDS AND 1111 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, privacy, 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.

The 40 regulatory entities within the Department are responsible for regulating various professions. These include regulatory boards, bureaus, committees and programs. The primary distinction between bureaus and regulatory boards is the source of direct management. Board and committee members establish policy, board priorities and appoint an executive officer that manages board functions and implements policy. Bureaus and programs are directly managed by the Director of the Department of Consumer Affairs.

In general, the statutory responsibilities of the Department of Consumer Affairs' entities fall into five general areas:

- **Enforcement:** Conducting inspections and investigating allegations of improper or unprofessional conduct, gross negligence, incompetence, or unlicensed activity as well as taking administrative actions to revoke, suspend, deny, or require probation of a registrant or licensee.
- **Licensure:** Conducting occupational analyses to define scopes of practice, developing and administering examinations, evaluating and processing applications for licensure or registration, certifying and issuing permits, and obtaining fingerprints.
- **Complaint Mediation:** Meeting with consumers and licensees to resolve complaints about the services provided by the licensee.
- **Education:** Educating consumers about their rights and responsibilities for protecting themselves in the marketplace as well as educating licensees and registrants about standards of conduct in their profession.
- **Privacy Protection:** Protecting individual privacy rights and acting as the state's clearinghouse for law enforcement for reporting non-compliance with privacy protection laws.

In order to maximize efficiency, some services provided to the bureaus, boards, committees, and programs of the Department of Consumer Affairs are centralized through several divisions, which report directly to the Director or a designee. These divisions 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.

Additional information on the Department is available at [www.dca.ca.gov](http://www.dca.ca.gov)

SUMMARY OF PROGRAM REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1110 Consumer Affairs—Regulatory Boards .....	1,251.5	1,184.6	1,186.5	\$173,390	\$188,412	\$185,252
1111 Consumer Affairs—Bureaus, Programs, Divisions .....	1,428.7	1,281.6	1,287.8	139,801	147,598	145,248
TOTALS, PROGRAMS .....	2,680.2	2,466.2	2,474.3	\$313,191	\$336,010	\$330,500

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
 \* Dollars in thousands, except in Salary Range.

**1110 REGULATORY BOARDS AND 1111 BUREAUS, PROGRAMS, DIVISIONS—Continued**

		2002-03*	2003-04*	2004-05*
1				
2				
3				
4				
5	0001 General Fund.....	\$1,340	\$1,114	\$485
6	0024 State Board of Guide Dogs for the Blind Fund.....	119	137	141
7	0069 State Board of Barbering and Cosmetology Contingent Fund.....	10,554	11,730	11,379
8	0093 Construction Management Education Account (CMEA).....	-	15	15
9	0108 Acupuncture Fund.....	1,787	2,224	2,114
10	0166 Consumer Affairs-Certification Account.....	753	837	870
11	0168 Structural Pest Control Research Fund.....	604	94	132
12	0175 Dispensing Opticians Fund.....	183	238	244
13	0205 Geology and Geophysics Fund.....	681	766	736
14	0208 Hearing Aid Dispensers Fund.....	417	564	632
15	0210 Outpatient Setting Fund of the Medical Board of California.....	-	24	23
16	0239 Private Security Services Fund.....	5,458	7,113	6,737
17	0264 Osteopathic Medical Board of California Contingent Fund.....	730	993	1,013
18	0280 Physician Assistant Fund.....	887	847	853
19	0295 Podiatric Medicine Fund.....	879	1,069	1,071
20	0305 Private Postsecondary Education Administration Fund.....	5,545	5,709	5,616
21	0310 Psychology Fund.....	2,870	2,782	2,787
22	0319 Respiratory Care Fund.....	1,976	2,411	2,374
23	0325 Electronic and Appliance Repair Fund.....	1,634	2,046	1,914
24	0326 Athletic Commission Fund.....	-	-	709
25	0376 Speech-Language Pathology and Audiology Fund.....	459	518	519
26	0380 State Dental Auxiliaries Fund.....	1,471	1,477	1,512
27	0399 Structural Pest Control Education and Enforcement Fund.....	273	276	277
28	0410 Transcript Reimbursement Fund.....	98	300	309
29	0421 Vehicle Inspection and Repair Fund.....	94,173	96,385	94,865
30	0459 Telephone Medical Advice Services Fund.....	83	133	128
31	0492 Boxer's Neurological Examination Account.....	69	100	103
32	0582 High Polluter Repair or Removal Account.....	13,788	20,753	20,833
33	0702 Consumer Affairs Fund, Professions and Vocations Fund.....	-	-	-
34	0704 Accountancy Fund, Professions and Vocations Fund.....	7,078	9,783	8,540
35	0706 California Architects Board Fund.....	2,555	2,709	2,732
36	0717 Cemetery Fund, Professions and Vocations Fund.....	1,028	1,860	1,980
37	0735 Contractors' License Fund.....	46,747	46,316	46,105
38	0741 State Dentistry Fund.....	6,681	6,940	6,825
39	0750 State Funeral Directors and Embalmers' Fund, Professions and			
40	Vocations Fund.....	1,028	1,411	1,491
41	0752 Bureau of Home Furnishings and Thermal Insulation Fund.....	3,056	3,679	3,641
42	0757 California Board of Architectural Examiners-Landscape Architects Fund.....	655	801	881
43	0758 Contingent Fund of the Medical Board of California.....	36,451	38,471	37,893
44	0759 Physical Therapy Fund.....	2,167	2,453	2,239
45	0761 Board of Registered Nursing Fund, Professions and Vocations Fund.....	15,141	16,716	15,743
46	0763 State Optometry Fund, Professions and Vocations Fund.....	1,116	1,099	1,310
47	0767 Pharmacy Board Contingent Fund.....	6,573	7,253	7,214
48	0769 Private Investigator Fund.....	588	702	598
49	0770 Professional Engineers and Land Surveyors Fund.....	7,132	7,172	7,339
50	0771 Court Reporters Fund.....	655	621	627
51	0773 Board of Behavioral Science Examiners Fund, Professions and			
52	Vocations Fund.....	4,345	4,600	4,582
53	0775 Structural Pest Control Fund, Professions and Vocations Fund.....	2,789	3,319	3,352
54	0777 Veterinary Medical Board Contingent Fund.....	1,687	1,817	1,511
55	0779 Vocational Nurse Examiners Fund.....	4,086	4,211	4,651
56	0780 Psychiatric Technician Account, Vocational Nurse and Psychiatric			
57	Technician Examiners Fund.....	1,021	1,175	1,055
58	0890 Federal Trust Fund.....	1,072	1,141	1,145
59	0960 Student Tuition Recovery Fund.....	930	1,077	610
60	0995 Reimbursements.....	11,276	7,345	7,345
61	3017 Occupational Therapy Fund.....	424	663	675
62	3039 Dentally Underserved Account, State Dentistry Fund.....	-	935	935
63	3040 Medically Underserved Account, Contingent Fund of the Medical Board			
64	of California.....	-	1,000	1,000
65	9250 Boxers' Pension Fund.....	79	86	90

**1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS**

**SUMMARY OF PROGRAM**

		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
75							
76							
77							
78	03 California Board of Accountancy.....	74.2	60.0	60.0	\$9,001	\$9,987	\$8,744
79	06 California Architects Board.....	22.7	22.1	22.1	3,228	3,515	3,618
80	09 State Athletic Commission.....	8.9	8.8	8.8	831	815	902

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
 \* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
18 Board of Behavioral Sciences.....	29.1	29.4	29.4	\$4,439	\$4,776	\$4,758
22 Board of Barbering and Cosmetology..	39.3	67.9	67.9	5,059	11,787	11,436
30 Contractors' State License Board .....	392.9	366.5	368.4	47,216	46,684	46,473
36 Dental Board of California .....	57.1	53.7	53.7	8,473	9,744	9,664
51 Board for Geologists and Geophysicists.....	4.3	6.0	6.0	690	766	736
54 State Board of Guide Dogs for the Blind .....	1.1	1.3	1.3	119	137	141
55 Medical Board of California .....	275.6	247.9	247.9	38,470	40,117	39,544
56 Acupuncture Board.....	9.5	8.5	8.5	1,822	2,247	2,137
58 Physical Therapy Board .....	9.5	10.3	10.3	2,267	2,552	2,338
59 Physician Assistant Committee .....	5.1	4.4	4.4	913	872	878
61 California Board of Podiatric Medicine .....	4.0	4.2	4.2	912	1,073	1,075
62 Board of Psychology .....	14.8	12.7	12.7	2,996	2,833	2,838
64 Respiratory Care Board.....	19.7	16.2	16.2	2,215	2,477	2,440
65 Speech-Language Pathology and Audiology Examining Committee..	4.6	4.7	4.7	484	542	543
67 California Board of Occupational Therapy .....	4.4	4.7	4.7	465	685	697
69 State Board of Optometry .....	7.3	6.8	6.8	1,160	1,105	1,316
70 Osteopathic Medical Board of California .....	4.1	4.0	4.0	804	1,043	1,063
72 California State Board of Pharmacy....	49.5	45.3	45.3	6,900	7,504	7,465
75 Board for Professional Engineers and Land Surveyors.....	46.2	48.4	48.4	7,181	7,188	7,355
78 Board of Registered Nursing.....	82.4	77.2	77.2	16,167	17,730	16,757
81 Court Reporters Board of California ...	5.0	4.5	4.5	765	939	954
84 Structural Pest Control Board .....	31.4	27.4	27.4	3,702	3,691	3,763
90 Veterinary Medical Board .....	8.7	8.1	8.1	1,761	1,843	1,537
91 Board of Vocational Nursing and Psychiatric Technicians of the State of California .....	40.1	33.6	33.6	5,350	5,760	6,080
<b>TOTALS, PROGRAMS.....</b>	<b>1,251.5</b>	<b>1,184.6</b>	<b>1,186.5</b>	<b>\$173,390</b>	<b>\$188,412</b>	<b>\$185,252</b>
0001 General Fund.....				683	629	-
0024 State Board of Guide Dogs for the Blind Fund.....				119	137	141
0069 State Board of Barbering and Cosmetology Fund.....				4,949	11,730	11,379
0093 Construction Management Education Account (CMEA) .....				-	15	15
0108 Acupuncture Fund.....				1,787	2,224	2,114
0168 Structural Pest Control Research Fund.....				604	94	132
0175 Dispensing Opticians Fund .....				183	238	244
0205 Geology and Geophysics Fund .....				681	766	736
0210 Outpatient Setting Fund of the Medical Board of California.....				-	24	23
0264 Osteopathic Medical Board of California Contingent Fund.....				730	993	1,013
0280 Physician Assistant Fund.....				887	847	853
0295 Board of Podiatric Medicine Fund.....				879	1,069	1,071
0310 Psychology Fund .....				2,870	2,782	2,787
0319 Respiratory Care Fund .....				1,976	2,411	2,374
0326 Athletic Commission Fund .....				-	-	709
0376 Speech-Language Pathology and Audiology Fund .....				459	518	519
0380 State Dental Auxiliaries Fund .....				1,471	1,477	1,512
0399 Structural Pest Control Education and Enforcement Fund .....				273	276	277
0410 Transcript Reimbursement Fund.....				98	300	309
0492 Boxer's Neurological Examination Account .....				69	100	103
0704 Accountancy Fund, Professions and Vocations Fund.....				7,078	9,783	8,540
0706 California Architects Board Fund .....				2,555	2,709	2,732
0735 Contractors' License Fund.....				46,747	46,316	46,105
0741 State Dentistry Fund .....				6,681	6,940	6,825
0757 California Board of Architectural Examiners-Landscape Architects Fund..				655	801	881
0758 Contingent Fund of the Medical Board of California .....				36,451	38,471	37,893
0759 Physical Therapy Fund.....				2,167	2,453	2,239
0761 Board of Registered Nursing Fund, Professions and Vocations Fund .....				15,141	16,716	15,743
0763 State Optometry Fund, Professions and Vocations Fund.....				1,116	1,099	1,310
0767 Pharmacy Board Contingent Fund .....				6,573	7,253	7,214
0770 Professional Engineers and Land Surveyors Fund .....				7,132	7,172	7,339
0771 Court Reporters Fund .....				655	621	627
0773 Board of Behavioral Science Examiners Fund, Professions and Vocations Fund.....				4,345	4,600	4,582
0775 Structural Pest Control Fund, Professions and Vocations Fund .....				2,789	3,319	3,352
0777 Veterinary Medical Board Contingent Fund.....				1,687	1,817	1,511

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
0779 Vocational Nurse Examiners Fund .....	\$4,086	\$4,211	\$4,651
0780 Psychiatric Technician Account, Vocational Nurse and Psychiatric Technician Examiners Fund .....	1,021	1,175	1,055
0995 Reimbursements .....	7,290	3,642	3,642
3017 Occupational Therapy Fund .....	424	663	675
3039 Dentally Underserved Account .....	—	935	935
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California.....	—	1,000	1,000
9250 Boxers' Pension Fund .....	79	86	90

03 CALIFORNIA BOARD OF ACCOUNTANCY

Program Objectives Statement

The California Board of Accountancy regulates over 68,000 licensees, the largest group of accounting professionals in the nation. It is unique in California because it regulates both individuals, who are licensed as Certified Public Accountants and Public Accountants, as well as partnerships, and corporations. The largest firms, known as the "Big Four," are some of the biggest organizations in the world, and in their global offices may employ CPAs licensed by 54 U.S. jurisdictions as well as individuals licensed by other countries.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
  - \$368,000 and 18.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$368,000 and 18.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 5000-5172.

06 CALIFORNIA ARCHITECTS BOARD

Program Objectives Statement

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

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
  - \$131,000 and 2.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$131,000 and 2.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 5500-5610.7; 5615-5683.

09 STATE ATHLETIC COMMISSION

Program Objectives Statement

The 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.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
  - \$51,000 (\$42,000 General Fund) and 1.2 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$51,000 and 1.2 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
- A reduction of 619,000 General Fund and an offsetting increase of \$709,000 Athletic Commission Fund to shift the responsibility for funding Athletic Commission programs from General Fund to Special Fund.

Authority

Business and Professions Code Sections 18600-18890.

\* Dollars in thousands, except in Salary Range.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

## 18 BOARD OF BEHAVIORAL SCIENCES

**Program Objectives Statement**

The confidential and sensitive nature of services performed by marriage and family therapists, licensed clinical social workers, and educational psychologists 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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$169,000 and 2.3 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$169,000 and 2.3 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 4980–4998.6.

## 22 BOARD OF BARBERING AND COSMETOLOGY

**Program Objectives Statement**

Effective January 1, 2003, Chapter 1148, Statutes of 2002 (SB 1482) repealed the Bureau of Barbering and Cosmetology and restored the Board of Barbering and Cosmetology. The past-year budget of each entity reflects this implementation date with one half of the past-year expenditure authority under organization code 1165 and the other half under organization code 1111.

The Board licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining through an examination that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the State. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action.

The potential for harm exists in the performance of barbering and cosmetology services. Consumers are subject to a range of possible injuries from the instruments and chemicals used during the services. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$403,000 and 8.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$403,000 and 8.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.
- An increase of \$197,000 for increased Attorney General workload.

**Authority**

Business and Professions Code Sections 7301–7427.

## 30 CONTRACTORS' STATE LICENSE BOARD

**Program Objectives Statement**

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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$2,004,000 and 46.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$2,004,000 and 46.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
- An increase of \$83,000 and 1.9 personnel years to enable the Board to reduce licensing program backlogs.

**Authority**

Business and Professions Code Sections 7000–7191.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

## 36 DENTAL BOARD OF CALIFORNIA

**Program Objectives Statement**

The Dental Board of California establishes minimal standards of competency for those individuals seeking to practice as a dentist, 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.

The utilization of dental auxiliaries contributes to providing quality dental services to Californians. The Committee on Dental Auxiliaries performs credential review, examination development and administration, curriculum and site evaluation of postsecondary dental assisting vocational education programs and makes recommendation to the Dental Board on all aspects of dental auxiliary.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$342,000 and 4.4 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$342,000 and 4.4 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 1600–1724.5, 1725–1767 and 1800–1808.

## 51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS

**Program Objectives Statement**

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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$35,000 and 0.8 personnel year pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$35,000 and 0.8 personnel year pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.

**Authority**

Business and Professions Code Sections 7800–7887.

## 54 STATE BOARD OF GUIDE DOGS FOR THE BLIND

**Program Objectives Statement**

The primary objectives of the State Board of Guide Dogs for the Blind are to:

- Protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed.
- Enforce licensing standards for performance and conduct.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$7,000 and 0.2 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$7,000 and 0.2 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 7200–7218.

## 55 MEDICAL BOARD OF CALIFORNIA

**Program Objectives Statement**

The Medical Board of California licenses and regulates physicians, midwives, opticians, spectacle lens dispensers, contact lens dispensers and research psychoanalysts. The Board also has oversight responsibility for the Physician Assistant Committee and the Board of Podiatric Medicine.

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.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

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.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
• \$1,629,000 and 29.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$1,629,000 and 29.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 2000-2356; 2505-2521; 2550-2569.

56 ACUPUNCTURE BOARD

Program Objectives Statement

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

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
• \$53,000 and 1.8 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$53,000 and 1.8 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
• An increase of \$86,000 to fund increasing Attorney General workload.

Authority

Business and Professions Code Sections 4925-4979.

58 PHYSICAL THERAPY BOARD OF CALIFORNIA

Program Objectives Statement

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.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
• \$62,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$62,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 2600-2696.

59 PHYSICIAN ASSISTANT COMMITTEE

Program Objectives Statement

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.

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. Such minimum licensing requirements help protect the public from inadequately trained, unethical or incompetent practitioners.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
• \$23,000 and 0.1 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

\* Dollars in thousands, except in Salary Range.

**1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued****Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$23,000 and 0.1 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 3500–3546.

**61 CALIFORNIA BOARD OF PODIATRIC MEDICINE****Program Objectives Statement**

The Board of Podiatric Medicine (BPM) licenses Doctors of Podiatric Medicine (DPMs) and all podiatric medical postgraduate residents. All seven of the 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. Independent practitioners under the Medical Practice Act, DPMs diagnose, prescribe and treat the lower extremities medically and surgically as defined by Business and Professions Code Section 2472. Current public and professional education information is maintained at [www.bpm.ca.gov](http://www.bpm.ca.gov).

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$29,000 and 0.8 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$29,000 and 0.8 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 2460–2499.8.

**62 BOARD OF PSYCHOLOGY****Program Objectives Statement**

The primary objective of the Board of Psychology 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. This is achieved by requiring applicants to possess an appropriate doctorate degree from a recognized educational institution and by requiring the completion of a minimum of 3,000 hours of qualifying supervised professional experience. Each license applicant must also pass a national Examination for the Professional Practice in Psychology and a California Jurisprudence and Professional Ethics Examination.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$81,000 and 1.1 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$81,000 and 1.1 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 2900–2999.

**64 RESPIRATORY CARE BOARD OF CALIFORNIA****Program Objectives Statement**

The Respiratory Care Board'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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$105,000 and 1.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$105,000 and 1.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 3700–3777.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY EXAMINING COMMITTEE

Program Objectives Statement

Thousands of California citizens experience serious communication, swallowing, hearing, and balance disorders stemming from congenital disorders, stroke, occupational injuries, and other speech and hearing related dysfunctions. The Board protects consumers by expanding the information base related to communication disorders through oversight of a continuing professional development program, and by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of providers of speech-language pathology and audiology services. The Board is also responsible for protecting consumers from unlicensed and incompetent practitioners by investigating complaints alleging possible violations of the law and regulations.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
• \$27,000 and 0.5 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
• \$27,000 and 0.5 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 2530–2538.7.

67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

Program Objectives Statement

The Board 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 Occupational Therapy Practice Act authorizes the Board 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.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
• \$31,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
• \$31,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 2570–2570.24.

69 STATE BOARD OF OPTOMETRY

Program Objectives Statement

The 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.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
• \$45,000 and 0.1 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
• \$45,000 and 0.1 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 3000–3167.

70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

Program Objectives Statement

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.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
• \$10,000 and 0.1 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

\* Dollars in thousands, except in Salary Range.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$10,000 and 0.1 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Osteopathic Initiative Act, adopted in 1922, as amended in 1962; Business and Professions Code Sections 2360–2370 and 2450–2459.7.

**72 CALIFORNIA STATE BOARD OF PHARMACY****Program Objectives Statement**

The Board of Pharmacy has 12 major regulatory programs that regulate both the individuals and firms that ship, store, and dispense prescription drugs and devices to the state's patients and health care providers.

The Board sets minimum requirements for the licensure of pharmacists and health and safety standards for the licensure of pharmacies, drug wholesalers, clinics, and other licensees. The Board receives complaints and has its own specialized staff who conduct inspections of licensed facilities for compliance with California and federal requirements and investigate possible violations or unlicensed practices.

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 statutes, and (3) to support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$373,000 and 6.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$373,000 and 6.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 4000–4480.

**75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS****Program Objectives Statement**

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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$224,000 and 3.8 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$224,000 and 3.8 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - An increase of \$293,000 for increases in vendor-imposed examination costs.

**Authority**

Business and Professions Code Sections 6700–6799 and 8700–8805.

**78 BOARD OF REGISTERED NURSING****Program Objectives Statement**

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

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$485,000 and 8.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$485,000 and 8.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - An increase of \$62,000 to enable the Board to complete biennial surveys of the nursing workforce.

**Authority**

Business and Professions Code Sections 2700–2837.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

## 81 COURT REPORTERS BOARD OF CALIFORNIA

**Program Objectives Statement**

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 specifies a minimum curriculum to be offered by schools, receives and investigates complaints, and administers a fund which provides transcripts to indigent civil litigants.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$26,000 and 0.6 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$26,000 and 0.6 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 8000–8010.

## 84 STRUCTURAL PEST CONTROL BOARD

**Program Objectives Statement**

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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$41,000 and 1.6 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$41,000 and 1.6 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 8500–8697.6.

## 90 VETERINARY MEDICAL BOARD

**Program Objectives Statement**

The Veterinary Medical Board is responsible for: (1) the licensing and regulation of Veterinarians and (2) the certification and regulation of Registered Veterinary Technicians, and (3) the licensing of veterinary premises.

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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$56,000 and 2.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$56,000 and 2.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 4800–4844 and 4846–4917.

91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS  
OF THE STATE OF CALIFORNIA**Program Objectives Statement**

The mission of the Board of Vocational Nursing and Psychiatric Technicians 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.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$181,000 and 5.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
  - \$181,000 and 5.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Business and Professions Code Sections 2840–2895.1; 4500–4548.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
<b>03 CALIFORNIA BOARD OF ACCOUNTANCY</b>	74.2	60.0	60.0	\$9,001	\$9,987	\$8,744
0704 Accountancy Fund, Professions and Vocations Fund				7,078	9,783	8,540
0995 Reimbursements				1,923	204	204
<b>PROGRAM REQUIREMENTS</b>						
<b>06 CALIFORNIA ARCHITECTS BOARD</b>	22.7	22.1	22.1	\$3,228	\$3,515	\$3,618
0706 California Board of Architectural Examiners Fund				2,555	2,709	2,732
0757 California Board of Architectural Examiners-Landscape Architects Fund				655	801	881
0995 Reimbursements				18	5	5
<b>PROGRAM REQUIREMENTS</b>						
<b>09 STATE ATHLETIC COMMISSION</b>	8.9	8.8	8.8	\$831	\$815	\$902
0001 General Fund				683	629	–
0326 Athletic Commission Fund				–	–	709
0492 Boxer’s Neurological Examination Account				69	100	103
9250 Boxers’ Pension Fund				79	86	90
<b>PROGRAM REQUIREMENTS</b>						
<b>18 BOARD OF BEHAVIORAL SCIENCE</b>	29.1	29.4	29.4	\$4,439	\$4,776	\$4,758
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund				4,345	4,600	4,582
0995 Reimbursements				94	176	176
<b>PROGRAM REQUIREMENTS</b>						
<b>22 BOARD OF BARBERING AND COSMETOLOGY</b>	39.3	67.9	67.9	\$5,059	\$11,787	\$11,436
0069 State Board of Barbering and Cosmetology Fund				4,949	11,730	11,379
0995 Reimbursements				110	57	57
<b>PROGRAM REQUIREMENTS</b>						
<b>30 CONTRACTORS’ STATE LICENSE BOARD</b>	392.9	366.5	368.4	\$47,216	\$46,684	\$46,473
0093 Construction Management Education Account (CMEA)				–	15	15
0735 Contractors’ License Fund				46,747	46,316	46,105
0995 Reimbursements				469	353	353
<b>PROGRAM REQUIREMENTS</b>						
<b>36 DENTAL BOARD OF CALIFORNIA</b>	57.1	53.7	53.7	\$8,473	\$9,744	\$9,664
0380 State Dental Auxiliaries Fund				1,471	1,477	1,512
0741 State Dentistry Fund				6,681	6,940	6,825
0995 Reimbursements				321	392	392
3039 Dentally Underserved Account, State Dentistry Fund				–	935	935
<b>PROGRAM REQUIREMENTS</b>						
<b>51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS</b>	4.3	6.0	6.0	\$690	\$766	\$736
0205 Geology and Geophysics Fund				681	766	736
0995 Reimbursements				9	–	–

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PROGRAM REQUIREMENTS</b>						
<b>54 STATE BOARD OF GUIDE DOGS FOR THE BLIND</b>						
0024 State Board of Guide Dogs for the Blind Fund	1.1	1.3	1.3	\$119	\$137	\$141
				119	137	141
<b>PROGRAM REQUIREMENTS</b>						
<b>55 MEDICAL BOARD OF CALIFORNIA</b>						
0175 Dispensing Opticians Fund	275.6	247.9	247.9	\$38,470	\$40,117	\$39,544
0210 Outpatient Setting Fund of the Medical Board of California				183	238	244
0758 Contingent Fund of the Medical Board of California				—	24	23
0995 Reimbursements				36,451	38,471	37,893
3040 Medically Underserved Account, Contingent Fund of the Medical Board of California				1,836	384	384
				—	1,000	1,000
<b>PROGRAM REQUIREMENTS</b>						
<b>56 ACUPUNCTURE BOARD</b>						
0108 Acupuncture Fund	9.5	8.5	8.5	\$1,822	\$2,247	\$2,137
0995 Reimbursements				1,787	2,224	2,114
				35	23	23
<b>PROGRAM REQUIREMENTS</b>						
<b>58 PHYSICAL THERAPY BOARD OF CALIFORNIA</b>						
0759 Physical Therapy Fund	9.5	10.3	10.3	\$2,267	\$2,552	\$2,338
0995 Reimbursements				2,167	2,453	2,239
				100	99	99
<b>PROGRAM REQUIREMENTS</b>						
<b>59 PHYSICIAN ASSISTANT COMMITTEE</b>						
0280 Physician Assistant Fund	5.1	4.4	4.4	\$913	\$872	\$878
0995 Reimbursements				887	847	853
				26	25	25
<b>PROGRAM REQUIREMENTS</b>						
<b>61 CALIFORNIA BOARD OF PODIATRIC MEDICINE</b>						
0295 Board of Podiatric Medicine Fund	4.0	4.2	4.2	\$912	\$1,073	\$1,075
0995 Reimbursements				879	1,069	1,071
				33	4	4
<b>PROGRAM REQUIREMENTS</b>						
<b>62 BOARD OF PSYCHOLOGY</b>						
0310 Psychology Fund	14.8	12.7	12.7	\$2,996	\$2,833	\$2,838
0995 Reimbursements				2,870	2,782	2,787
				126	51	51
<b>PROGRAM REQUIREMENTS</b>						
<b>64 RESPIRATORY CARE BOARD OF CALIFORNIA</b>						
0319 Respiratory Care Fund	19.7	16.2	16.2	\$2,215	\$2,477	\$2,440
0995 Reimbursements				1,976	2,411	2,374
				239	66	66
<b>PROGRAM REQUIREMENTS</b>						
<b>65 SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY EXAMINING COMMITTEE</b>						
0376 Speech-Language Pathology and Audiology Fund	4.6	4.7	4.7	\$484	\$542	\$543
0995 Reimbursements				459	518	519
				25	24	24
<b>PROGRAM REQUIREMENTS</b>						
<b>67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY</b>						
3017 Occupational Therapy Fund	4.4	4.7	4.7	\$465	\$685	\$697
0995 Reimbursements				424	663	675
				41	22	22
<b>PROGRAM REQUIREMENTS</b>						
<b>69 STATE BOARD OF OPTOMETRY</b>						
0763 State Optometry Fund, Professions and Vocations Fund	7.3	6.8	6.8	\$1,160	\$1,105	\$1,316
0995 Reimbursements				1,116	1,099	1,310
				44	6	6

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PROGRAM REQUIREMENTS</b>						
<b>70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA</b>						
0264 Osteopathic Medical Board of California Contingent Fund	4.1	4.0	4.0	\$804	\$1,043	\$1,063
0995 Reimbursements				730	993	1,013
				74	50	50
<b>PROGRAM REQUIREMENTS</b>						
<b>72 CALIFORNIA STATE BOARD OF PHARMACY</b>						
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	49.5	45.3	45.3	\$6,900	\$7,504	\$7,465
0995 Reimbursements				6,573	7,253	7,214
				327	251	251
<b>PROGRAM REQUIREMENTS</b>						
<b>75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS</b>						
0770 Professional Engineers' and Land Surveyors' Fund	46.2	48.4	48.4	\$7,181	\$7,188	\$7,355
0995 Reimbursements				7,132	7,172	7,339
				49	16	16
<b>PROGRAM REQUIREMENTS</b>						
<b>78 BOARD OF REGISTERED NURSING</b>						
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	82.4	77.2	77.2	\$16,167	\$17,730	\$16,757
0995 Reimbursements				15,141	16,716	15,743
				1,026	1,014	1,014
<b>PROGRAM REQUIREMENTS</b>						
<b>81 COURT REPORTERS BOARD OF CALIFORNIA</b>						
0410 Transcript Reimbursement Fund	5.0	4.5	4.5	\$765	\$939	\$954
0771 Court Reporters Fund				98	300	309
0995 Reimbursements				655	621	627
				12	18	18
<b>PROGRAM REQUIREMENTS</b>						
<b>84 STRUCTURAL PEST CONTROL BOARD</b>						
0168 Structural Pest Control Research Fund	31.4	27.4	27.4	\$3,702	\$3,691	\$3,763
0399 Structural Pest Control Education and Enforcement Fund				604	94	132
0775 Structural Pest Control Fund, Professions and Vocations Fund				273	276	277
0995 Reimbursements				2,789	3,319	3,352
				36	2	2
<b>PROGRAM REQUIREMENTS</b>						
<b>90 VETERINARY MEDICAL BOARD</b>						
0777 Veterinary Medical Board Contingent Fund	8.7	8.1	8.1	\$1,761	\$1,843	\$1,537
0995 Reimbursements				1,687	1,817	1,511
				74	26	26
<b>PROGRAM REQUIREMENTS</b>						
<b>91 BOARD OF VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS</b>						
0779 Vocational Nurse Examiners Fund	40.1	33.6	33.6	\$5,350	\$5,760	\$6,080
0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund				4,086	4,211	4,651
0995 Reimbursements				1,021	1,175	1,055
				243	374	374
TOTALS, EXPENDITURES (State Operations)				\$173,390	\$188,412	\$185,252

**SUMMARY BY OBJECT**  
**1 STATE OPERATIONS**

**Boards Summary**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	1,251.5	1,392.4	1,392.4	\$58,842	\$64,573	\$65,242
Total Adjustments	-	-144.3	-142.3	-	-5,489	-5,296
Estimated Salary Savings	-	-63.5	-63.6	-	-2,455	-2,458
Net Totals, Salaries and Wages	1,251.5	1,184.6	1,186.5	\$58,842	\$56,629	\$57,488
Staff Benefits	-	-	-	16,353	20,562	20,573
Totals, Personal Services	1,251.5	1,184.6	1,186.5	\$75,195	\$77,191	\$78,061

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
OPERATING EXPENSES AND EQUIPMENT .....	\$99,029	\$111,997	\$107,967
TOTALS, EXPENDITURES (Boards).....	\$174,224	\$189,188	\$186,028
Distributed California Architects Board.....	-	-26	-26
Distributed Medical Board of California.....	-797	-713	-713
Distributed Vocational Nursing Program.....	-37	-37	-37
NET TOTALS, EXPENDITURES (Boards) .....	\$173,390	\$188,412	\$185,252

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 1140-001-0001) .....	\$661	\$643	-
Allocation for employee compensation .....	9	-	-
Adjustment per Section 3.60 .....	15	27	-
Adjustment per Section 3.90 .....	-1	-	-
Reduction per Section 4.10.....	-	-96	-
Adjustment per Section 4.10 .....	-	55	-
Totals Available .....	\$684	\$629	-
Unexpended balance, estimated savings .....	-1	-	-
TOTALS, EXPENDITURES .....	\$683	\$629	-

0024 State Board of Guide Dogs for the Blind Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$141
001 Budget Act appropriation (Renumbered from Item 1350-001-0024) .....	\$136	\$138	-
Allocation for employee compensation .....	2	-	-
Adjustment per Section 3.60 .....	3	7	-
Reduction per Section 4.10.....	-	-3	-
Adjustment per Section 4.10 .....	-	-5	-
Adjustment per Section 31.60.....	-1	-	-
Totals Available .....	\$140	\$137	\$141
Unexpended balance, estimated savings .....	-21	-	-
TOTALS, EXPENDITURES .....	\$119	\$137	\$141

0069 State Board of Barbering and Cosmetology Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$11,379
001 Budget Act appropriation (Renumbered from Item 1165-001-0069) .....	-	\$11,795	-
Adjustment per Section 3.60 .....	-	340	-
Reduction per Section 4.10.....	-	-236	-
Adjustment per Section 4.10 .....	-	-167	-
Transfer to Legislative Claims (9670).....	-	-2	-
Transfer from the Bureau of Barbering and Cosmetology per Chapter 1148, Statutes of 2002, Section 3 .....	\$5,607	-	-
Totals Available .....	\$5,607	\$11,730	\$11,379
Unexpended balance, estimated savings .....	-658	-	-
TOTALS, EXPENDITURES .....	\$4,949	\$11,730	\$11,379

0093 Construction Management Education Account (CMEA)

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$15
001 Budget Act appropriation (Renumbered from Item 1230-001-0093) .....	\$16	\$15	-
Totals Available .....	\$16	\$15	\$15
Unexpended balance, estimated savings .....	-16	-	-
TOTALS, EXPENDITURES .....	-	\$15	\$15

\* Dollars in thousands, except in Salary Range.

**1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued**

**0108 Acupuncture Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$2,114
001 Budget Act appropriation (Renumbered from Item 1400-001-0108) .....	\$1,959	\$1,983	-
Allocation for employee compensation .....	17	-	-
Adjustment per Section 3.60 .....	21	44	-
Reduction per Section 4.10 .....	-	-40	-
Adjustment per Section 4.10 .....	-	-13	-
Adjustment per Section 31.60 .....	-19	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1400-011-0108) .....	-	(1,500)	-
Prior year balances available:			
Business and Professions Code 4934.1 .....	250	250	-
Totals Available .....	\$2,228	\$2,224	\$2,114
Unexpended balance, estimated savings .....	-191	-	-
Balance available in subsequent years .....	-250	-	-
TOTALS, EXPENDITURES .....	\$1,787	\$2,224	\$2,114

**0168 Structural Pest Control Research Fund**

APPROPRIATIONS			
Business and Professions Code Section 8674 .....	\$604	\$94	\$132
TOTALS, EXPENDITURES .....	\$604	\$94	\$132

**0175 Dispensing Opticians Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$244
001 Budget Act appropriation (Renumbered from Item 1390-001-0175) .....	\$289	\$241	-
Allocation for employee compensation .....	1	-	-
Adjustment per Section 3.60 .....	1	4	-
Reduction per Section 4.10 .....	-	-5	-
Adjustment per Section 4.10 .....	-	1	-
Adjustment per Section 31.60 .....	-1	-	-
Totals Available .....	\$290	\$241	\$244
Unexpended balance, estimated savings .....	-107	-3	-
TOTALS, EXPENDITURES .....	\$183	\$238	\$244

**0205 Geology and Geophysics Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$736
001 Budget Act appropriation (Renumbered from Item 1340-001-0205) .....	\$1,106	\$780	-
Allocation for employee compensation .....	6	-	-
Adjustment per Section 3.60 .....	12	22	-
Reduction per Section 4.10 .....	-	-16	-
Adjustment per Section 4.10 .....	-	-20	-
Adjustment per Section 31.60 .....	-95	-	-
Totals Available .....	\$1,029	\$766	\$736
Unexpended balance, estimated savings .....	-348	-	-
TOTALS, EXPENDITURES .....	\$681	\$766	\$736

**0210 Outpatient Setting Fund of the Medical Board of California**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$23
001 Budget Act appropriation (Renumbered from Item 1390-001-0210) .....	\$24	\$24	-
Totals Available .....	\$24	\$24	\$23
Unexpended balance, estimated savings .....	-24	-	-
TOTALS, EXPENDITURES .....	-	\$24	\$23

**0264 Osteopathic Medical Board of California Contingent Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$1,013
001 Budget Act appropriation (Renumbered from Item 1485-001-0264) .....	\$965	\$987	-
Allocation for employee compensation .....	5	-	-
Adjustment per Section 3.60 .....	7	16	-

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
Reduction per Section 4.10.....	-	-\$20	-
Adjustment per Section 4.10.....	-	10	-
Adjustment per Section 31.60.....	-\$3	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1485-011-0264).....	(2,700)	-	-
Totals Available.....	\$974	\$993	\$1,013
Unexpended balance, estimated savings.....	-244	-	-
TOTALS, EXPENDITURES.....	\$730	\$993	\$1,013
<b>0280 Physician Assistant Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	-	-	\$853
001 Budget Act appropriation (Renumbered from Item 1430-001-0280).....	\$902	\$850	-
Allocation for employee compensation.....	8	-	-
Adjustment per Section 3.60.....	9	20	-
Reduction per Section 4.10.....	-	-17	-
Adjustment per Section 4.10.....	-	-6	-
Adjustment per Section 31.60.....	-30	-	-
Totals Available.....	\$889	\$847	\$853
Unexpended balance, estimated savings.....	-2	-	-
TOTALS, EXPENDITURES.....	\$887	\$847	\$853
<b>0295 Board of Podiatric Medicine Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	-	-	\$1,071
001 Budget Act appropriation (Renumbered from Item 1440-001-0295).....	\$1,081	\$1,084	-
Allocation for employee compensation.....	4	-	-
Adjustment per Section 3.60.....	9	19	-
Reduction per Section 4.10.....	-	-22	-
Adjustment per Section 4.10.....	-	-7	-
Adjustment per Section 31.60.....	-4	-	-
Totals Available.....	\$1,090	\$1,074	\$1,071
Unexpended balance, estimated savings.....	-211	-5	-
TOTALS, EXPENDITURES.....	\$879	\$1,069	\$1,071
<b>0310 Psychology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	-	-	\$2,787
001 Budget Act appropriation (Renumbered from Item 1450-001-0310).....	\$3,186	\$2,806	-
Allocation for employee compensation.....	13	-	-
Adjustment per Section 3.60.....	24	57	-
Reduction per Section 4.10.....	-	-56	-
Adjustment per Section 4.10.....	-	-25	-
Adjustment per Section 31.60.....	-20	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1450-011-0310).....	(5,000)	-	-
Totals Available.....	\$3,203	\$2,782	\$2,787
Unexpended balance, estimated savings.....	-333	-	-
TOTALS, EXPENDITURES.....	\$2,870	\$2,782	\$2,787
<b>0319 Respiratory Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	-	-	\$2,374
001 Budget Act appropriation (Renumbered from Item 1455-001-0319).....	\$2,749	\$2,444	-
Allocation for employee compensation.....	17	-	-
Adjustment per Section 3.60.....	30	72	-
Reduction per Section 4.10.....	-	-49	-
Adjustment per Section 4.10.....	-	-56	-
Adjustment per Section 31.60.....	-193	-	-
Totals Available.....	\$2,603	\$2,411	\$2,374
Unexpended balance, estimated savings.....	-627	-	-
TOTALS, EXPENDITURES.....	\$1,976	\$2,411	\$2,374

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0326 Athletic Commission Fund

5	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
6	001 Budget Act appropriation .....	-	-	\$709
7		<u>-</u>	<u>-</u>	<u>\$709</u>
8	TOTALS, EXPENDITURES .....	-	-	\$709

0376 Speech-Language Pathology and Audiology Fund

12	APPROPRIATIONS			
13	001 Budget Act appropriation .....	-	-	\$519
14	001 Budget Act appropriation (Renumbered from Item 1460-001-0376) .....	\$515	\$524	-
15	Allocation for employee compensation .....	5	-	-
16	Adjustment per Section 3.60 .....	9	20	-
17	Reduction per Section 4.10 .....	-	-10	-
18	Adjustment per Section 4.10 .....	-	-16	-
19	Adjustment per Section 31.60 .....	-4	-	-
20		<u>-</u>	<u>-</u>	<u>-</u>
21	Totals Available .....	\$525	\$518	\$519
22	Unexpended balance, estimated savings .....	-66	-	-
23		<u>-66</u>	<u>-</u>	<u>-</u>
24	TOTALS, EXPENDITURES .....	\$459	\$518	\$519

0380 State Dental Auxiliary Fund

28	APPROPRIATIONS			
29	001 Budget Act appropriation .....	-	-	\$1,512
30	001 Budget Act appropriation (Renumbered from Item 1250-001-0380) .....	\$1,521	\$1,496	-
31	Allocation for employee compensation .....	11	-	-
32	Adjustment per Section 3.60 .....	16	35	-
33	Reduction per Section 4.10 .....	-	-30	-
34	Adjustment per Section 4.10 .....	-	-24	-
35	Adjustment per Section 31.60 .....	-15	-	-
36		<u>-15</u>	<u>-</u>	<u>-</u>
37	Totals Available .....	\$1,533	\$1,477	\$1,512
38	Unexpended balance, estimated savings .....	-62	-	-
39		<u>-62</u>	<u>-</u>	<u>-</u>
40	TOTALS, EXPENDITURES .....	\$1,471	\$1,477	\$1,512

0399 Structural Pest Control Education and Enforcement Fund

44	APPROPRIATIONS			
45	001 Budget Act appropriation .....	-	-	\$277
46	001 Budget Act appropriation (Renumbered from Item 1530-001-0399) .....	\$276	\$272	-
47	Adjustment per Section 3.60 .....	-	4	-
48	Reduction per Section 4.10 .....	-	-5	-
49	Adjustment per Section 4.10 .....	-	5	-
50		<u>-</u>	<u>5</u>	<u>-</u>
51	Totals Available .....	\$276	\$276	\$277
52	Unexpended balance, estimated savings .....	-3	-	-
53		<u>-3</u>	<u>-</u>	<u>-</u>
54	TOTALS, EXPENDITURES .....	\$273	\$276	\$277

0410 Transcript Reimbursement Fund

58	APPROPRIATIONS			
59	Business and Professions Code Section 8030.2(d) .....	\$98	\$300	\$309
60		<u>\$98</u>	<u>\$300</u>	<u>\$309</u>
61	TOTALS, EXPENDITURES .....	\$98	\$300	\$309

0492 Boxer's Neurological Examination Account

65	APPROPRIATIONS			
66	001 Budget Act appropriation .....	-	-	\$103
67	001 Budget Act appropriation (Renumbered from Item 1140-001-0492) .....	\$102	\$100	-
68	Adjustment per Section 3.60 .....	-	4	-
69	Reduction per Section 4.10 .....	-	-2	-
70	Adjustment per Section 4.10 .....	-	-2	-
71	Adjustment per Section 31.60 .....	-1	-	-
72		<u>-1</u>	<u>-</u>	<u>-</u>
73	Totals Available .....	\$101	\$100	\$103
74	Unexpended balance, estimated savings .....	-32	-	-
75		<u>-32</u>	<u>-</u>	<u>-</u>
76	TOTALS, EXPENDITURES .....	\$69	\$100	\$103

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0704 Accountancy Fund, Professions and Vocations Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$8,540
001 Budget Act appropriation (Renumbered from Item 1120-001-0704) .....	\$10,928	\$9,908	-
Allocation for employee compensation .....	79	-	-
Adjustment per Section 3.60 .....	114	243	-
Reduction per Section 4.10 .....	-	-198	-
Adjustment per Section 4.10 .....	-	-170	-
Adjustment per Section 4.20 .....	-1	-	-
Adjustment per Section 31.60 .....	-200	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1120-011-0704) .....	(6,000)	(270)	-
Totals Available .....	\$10,920	\$9,783	\$8,540
Unexpended balance, estimated savings .....	-3,842	-	-
TOTALS, EXPENDITURES .....	\$7,078	\$9,783	\$8,540

0706 California Architects Board Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$2,732
001 Budget Act appropriation (Renumbered from Item 1130-001-0706) .....	\$2,798	\$2,741	-
Allocation for employee compensation .....	22	-	-
Adjustment per Section 3.60 .....	34	77	-
Reduction per Section 4.10 .....	-	-55	-
Adjustment per Section 4.10 .....	-	-54	-
Adjustment per Section 31.60 .....	-84	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1130-011-0706) .....	-	(1,800)	-
Totals Available .....	\$2,770	\$2,709	\$2,732
Unexpended balance, estimated savings .....	-215	-	-
TOTALS, EXPENDITURES .....	\$2,555	\$2,709	\$2,732

0735 Contractors' License Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$46,105
001 Budget Act appropriation (Renumbered from Item 1230-001-0735) .....	\$48,898	\$46,729	-
Allocation for employee compensation .....	387	-	-
Adjustment per Section 3.60 .....	696	1,592	-
Reduction per Section 4.10 .....	-	-935	-
Adjustment per Section 4.10 .....	-	-1,069	-
Adjustment per Section 4.20 .....	-7	-	-
Adjustment per Section 31.60 .....	-2,187	-	-
Transfer to Legislative Claims (9670) .....	-	-1	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1230-011-0735) .....	(11,000)	(8,700)	-
Totals Available .....	\$47,787	\$46,316	\$46,105
Unexpended balance, estimated savings .....	-1,040	-	-
TOTALS, EXPENDITURES .....	\$46,747	\$46,316	\$46,105

0741 State Dentistry Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$6,825
001 Budget Act appropriation (Renumbered from Item 1250-001-0741) .....	\$7,006	\$6,966	-
Allocation for employee compensation .....	69	-	-
Adjustment per Section 3.60 .....	98	186	-
Reduction per Section 4.10 .....	-	-139	-
Adjustment per Section 4.10 .....	-	-148	-
Adjustment per Section 4.20 .....	-1	-	-
Adjustment per Section 31.60 .....	-175	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1250-011-0741) .....	(5,000)	(5,000)	-
Prior year balances available:			
Chapter 859, Statutes of 2001 .....	75	75	-
Totals Available .....	\$7,072	\$6,940	\$6,825
Unexpended balance, estimated savings .....	-316	-	-
Balance available in subsequent years .....	-75	-	-
TOTALS, EXPENDITURES .....	\$6,681	\$6,940	\$6,825

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

**0757 California Board of Architectural Examiners-Landscape Architects Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$881
001 Budget Act appropriation (Renumbered from Item 1130-001-0757) .....	\$662	\$807	-
Allocation for employee compensation .....	5	-	-
Adjustment per Section 3.60 .....	7	16	-
Reduction per Section 4.10 .....	-	-16	-
Adjustment per Section 4.10 .....	-	-6	-
Adjustment per Section 31.60 .....	-4	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1130-011-0757) .....	-	(1,225)	-
Totals Available .....	\$670	\$801	\$881
Unexpended balance, estimated savings .....	-15	-	-
TOTALS, EXPENDITURES .....	\$655	\$801	\$881

**0758 Contingent Fund of the Medical Board of California**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$37,893
001 Budget Act appropriation (Renumbered from Item 1390-001-0758) .....	\$38,432	\$38,972	-
Allocation for employee compensation .....	492	-	-
Adjustment per Section 3.60 .....	610	1,124	-
Reduction per Section 4.10 .....	-	-780	-
Adjustment per Section 4.10 .....	-	-845	-
Adjustment per Section 4.20 .....	-4	-	-
Adjustment per Section 31.60 .....	-920	-	-
Totals Available .....	\$38,610	\$38,471	\$37,893
Unexpended balance, estimated savings .....	-2,159	-	-
TOTALS, EXPENDITURES .....	\$36,451	\$38,471	\$37,893

**0759 Physical Therapy Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$2,239
001 Budget Act appropriation (Renumbered from Item 1420-001-0759) .....	\$2,481	\$2,450	-
Allocation for employee compensation .....	33	-	-
Adjustment per Section 3.60 .....	29	65	-
Reduction per Section 4.10 .....	-	-49	-
Adjustment per Section 4.10 .....	-	-13	-
Adjustment per Section 31.60 .....	-40	-	-
Totals Available .....	\$2,503	\$2,453	\$2,239
Unexpended balance, estimated savings .....	-336	-	-
TOTALS, EXPENDITURES .....	\$2,167	\$2,453	\$2,239

**0761 Board of Registered Nursing Fund, Professions and Vocations Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$15,598
001 Budget Act appropriation (Renumbered from Item 1510-001-0761) .....	\$17,328	\$16,711	-
Allocation for employee compensation .....	232	-	-
Adjustment per Section 3.60 .....	244	489	-
Reduction per Section 4.10 .....	-	-334	-
Adjustment per Section 4.10 .....	-	-150	-
Adjustment per Section 4.20 .....	-2	-	-
Adjustment per Section 31.60 .....	-646	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1510-011-0761) .....	(12,000)	-	-
Chapter 1089, Statutes of 2002 .....	145	-	-
Prior year balances available:			
Chapter 1089, Statutes of 2002 .....	-	145	145
Totals Available .....	\$17,301	\$16,861	\$15,743
Unexpended balance, estimated savings .....	-2,015	-	-
Balance available in subsequent years .....	-145	-145	-
TOTALS, EXPENDITURES .....	\$15,141	\$16,716	\$15,743

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0763 State Optometry Fund, Professions and Vocations Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,310
001 Budget Act appropriation (Renumbered from Item 1480-001-0763)	\$1,148	\$1,109	-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	18	35	-
Reduction per Section 4.10	-	-22	-
Adjustment per Section 4.10	-	-23	-
Adjustment per Section 31.60	-16	-	-
Totals Available	\$1,164	\$1,099	\$1,310
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$1,116	\$1,099	\$1,310

0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,214
001 Budget Act appropriation (Renumbered from Item 1490-001-0767)	\$7,481	\$7,374	-
Allocation for employee compensation	48	-	-
Adjustment per Section 3.60	109	253	-
Reduction per Section 4.10	-	-148	-
Adjustment per Section 4.10	-	-226	-
Adjustment per Section 4.20	-1	-	-
Adjustment per Section 31.60	-247	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1490-011-0767)	(6,000)	-	-
Totals Available	\$7,390	\$7,253	\$7,214
Unexpended balance, estimated savings	-817	-	-
TOTALS, EXPENDITURES	\$6,573	\$7,253	\$7,214

0770 Professional Engineers' and Land Surveyors' Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,339
001 Budget Act appropriation (Renumbered from Item 1500-001-0770)	\$7,474	\$7,244	-
Allocation for employee compensation	53	-	-
Adjustment per Section 3.60	81	152	-
Reduction per Section 4.10	-	-145	-
Adjustment per Section 4.10	-	-79	-
Adjustment per Section 4.20	-1	-	-
Adjustment per Section 31.60	-324	-	-
Totals Available	\$7,283	\$7,172	\$7,339
Unexpended balance, estimated savings	-151	-	-
TOTALS, EXPENDITURES	\$7,132	\$7,172	\$7,339

0771 Court Reporters Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$627
001 Budget Act appropriation (Renumbered from Item 1520-001-0771)	\$649	\$630	-
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	9	17	-
Reduction per Section 4.10	-	-13	-
Adjustment per Section 4.10	-	-13	-
Adjustment per Section 31.60	-6	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1520-011-0771)	-	(1,250)	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	(98)	(300)	(309)
Totals Available	\$657	\$621	\$627
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$655	\$621	\$627

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0773 Behavioral Science Examiners Fund,  
Professions and Vocations Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,582
001 Budget Act appropriation (Renumbered from Item 1170-001-0773)	\$4,981	\$4,654	-
Allocation for employee compensation	40	-	-
Adjustment per Section 3.60	54	115	-
Reduction per Section 4.10	-	-93	-
Adjustment per Section 4.10	-	-76	-
Adjustment per Section 4.20	-1	-	-
Adjustment per Section 31.60	-129	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1170-011-0773)	(6,000)	-	-
Totals Available	\$4,945	\$4,600	\$4,582
Unexpended balance, estimated savings	-600	-	-
TOTALS, EXPENDITURES	\$4,345	\$4,600	\$4,582

0775 Structural Pest Control Fund, Professions and Vocations Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,352
001 Budget Act appropriation (Renumbered from Item 1530-001-0775)	\$3,297	\$3,254	-
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	47	106	-
Reduction per Section 4.10	-	-65	-
Adjustment per Section 4.10	-	24	-
Adjustment per Section 4.20	-1	-	-
Adjustment per Section 31.60	-104	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1530-011-0775)	(2,000)	-	-
Totals Available	\$3,272	\$3,319	\$3,352
Unexpended balance, estimated savings	-483	-	-
TOTALS, EXPENDITURES	\$2,789	\$3,319	\$3,352

0777 Veterinary Medical Board Contingent Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,511
001 Budget Act appropriation (Renumbered from Item 1550-001-0777)	\$1,745	\$1,826	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	22	48	-
Reduction per Section 4.10	-	-37	-
Adjustment per Section 4.10	-	-20	-
Adjustment per Section 31.60	-48	-	-
Totals Available	\$1,736	\$1,817	\$1,511
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$1,687	\$1,817	\$1,511

0779 Vocational Nurse Examiners Fund

APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,651
001 Budget Act appropriation (Renumbered from Item 1580-001-0779)	\$4,080	\$4,195	-
Allocation for employee compensation	57	-	-
Adjustment per Section 3.60	71	159	-
Reduction per Section 4.10	-	-84	-
Adjustment per Section 4.10	-	-59	-
Adjustment per Section 4.20	-1	-	-
Adjustment per Section 31.60	-99	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1580-011-0779)	-	(2,000)	-
Totals Available	\$4,108	\$4,211	\$4,651
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$4,086	\$4,211	\$4,651

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

**0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
001 Budget Act appropriation .....	-	-	\$1,055
001 Budget Act appropriation (Renumbered from Item 1580-001-0780) .....	\$1,206	\$1,183	-
Allocation for employee compensation .....	12	-	-
Adjustment per Section 3.60 .....	15	31	-
Reduction per Section 4.10 .....	-	-24	-
Adjustment per Section 4.10 .....	-	-15	-
Adjustment per Section 31.60 .....	-15	-	-
011 Budget Act appropriation (Renumbered from Item 1580-011-0780) .....	-	(1,000)	-
Totals Available .....	<u>\$1,218</u>	<u>\$1,175</u>	<u>\$1,055</u>
Unexpended balance, estimated savings .....	<u>-197</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$1,021</u>	<u>\$1,175</u>	<u>\$1,055</u>

**0995 Reimbursements**

APPROPRIATIONS			
Reimbursements .....	\$7,290	\$3,642	\$3,642

**3017 Occupational Therapy Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
001 Budget Act appropriation .....	-	-	\$675
001 Budget Act appropriation (Renumbered from Item 1475-001-3017) .....	\$642	\$672	-
Allocation for employee compensation .....	4	-	-
Adjustment per Section 3.60 .....	9	21	-
Reduction per Section 4.10 .....	-	-13	-
Adjustment per Section 4.10 .....	-	-17	-
Adjustment per Section 31.60 .....	-4	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 1475-011-3017) .....	-	(1,000)	-
Totals Available .....	<u>\$651</u>	<u>\$663</u>	<u>\$675</u>
Unexpended balance, estimated savings .....	<u>-227</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$424</u>	<u>\$663</u>	<u>\$675</u>

**3039 Dentally Underserved Account, State Dentistry Fund**

APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e) .....	-	\$935	\$935
TOTALS, EXPENDITURES .....	<u>-</u>	<u>\$935</u>	<u>\$935</u>

**3040 Medically Underserved Account, Contingent Fund of the Medical Board of California**

APPROPRIATIONS			
Business and Professions Code Section 2154.4(d)(e) .....	-	\$1,000	\$1,000
TOTALS, EXPENDITURES .....	<u>-</u>	<u>\$1,000</u>	<u>\$1,000</u>

**9250 Boxers' Pension Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
002 Budget Act appropriation .....	-	-	\$90
002 Budget Act appropriation (Renumbered from Item 1140-002-9250) .....	\$89	\$89	-
Adjustment per Section 3.60 .....	-	2	-
Reduction per Section 4.10 .....	-	-2	-
Adjustment per Section 4.10 .....	-	-3	-
Totals Available .....	<u>\$89</u>	<u>\$86</u>	<u>\$90</u>
Unexpended balance, estimated savings .....	<u>-10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$79</u>	<u>\$86</u>	<u>\$90</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	<u>\$173,390</u>	<u>\$188,412</u>	<u>\$185,252</u>

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

<b>FUND CONDITION STATEMENT</b>			
<b>0024 State Board of Guide Dogs for the Blind Fund <sup>s</sup></b>			
	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
BEGINNING BALANCE.....	\$117	\$137	\$136
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits.....	1	2	2
125800 Renewal Fees.....	136	131	131
150300 Income From Surplus Money Investments.....	2	3	3
Total Revenues, Transfers, and Other Adjustments.....	\$139	\$136	\$136
Total Resources.....	\$256	\$273	\$272
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations).....	119	137	141
Total Expenditures and Expenditure Adjustments.....	\$119	\$137	\$141
FUND BALANCE.....	\$137	\$136	\$131
Reserve for economic uncertainties.....	137	136	131
<b>0069 State Board of Barbering and Cosmetology Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$12,528	\$3,824	\$3,093
Prior year adjustments.....	94	-	-
Adjusted Beginning Balance.....	\$12,622	\$3,824	\$3,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees.....	1,469	1,548	1,563
125700 Other Regulatory Licenses and Permits.....	2,170	2,325	2,345
125800 Renewal Fees.....	6,535	6,623	6,729
125900 Delinquent Fees.....	409	407	407
141200 Sales of Documents.....	1	2	2
150300 Income From Surplus Money Investments.....	151	76	61
161000 Escheat of Unclaimed Checks & Warrants.....	11	12	12
161400 Miscellaneous Revenue.....	11	8	8
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0069, Budget Act of 2002.....	-9,000	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$1,757	\$11,001	\$11,127
Total Resources.....	\$14,379	\$14,825	\$14,220
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations).....	4,949	11,730	11,379
1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	5,605	-	-
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations).....	1	2	-
Total Expenditures and Expenditure Adjustments.....	\$10,555	\$11,732	\$11,379
FUND BALANCE.....	\$3,824	\$3,093	\$2,841
Reserve for economic uncertainties.....	3,824	3,093	2,841
<b>0093 Construction Management Education Account (CMEA) <sup>s</sup></b>			
BEGINNING BALANCE.....	\$353	\$417	\$432
Prior year adjustments.....	-1	-	-
Adjusted Beginning Balance.....	\$352	\$417	\$432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits.....	65	30	30
Total Revenues, Transfers, and Other Adjustments.....	\$65	\$30	\$30
Total Resources.....	\$417	\$447	\$462

\* Dollars in thousands, except in Salary Range.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

		2002-03*	2003-04*	2004-05*
1				
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3				
4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5	Expenditures:			
6	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	—	\$15	\$15
7	Total Expenditures and Expenditure Adjustments .....	—	\$15	\$15
8				
9	FUND BALANCE.....	\$417	\$432	\$447
10	Reserve for economic uncertainties .....	417	432	447
11				
12	<b>0108 Acupuncture Fund <sup>s</sup></b>			
13				
14	BEGINNING BALANCE.....	\$1,997	\$2,406	\$635
15	Prior year adjustments .....	83	—	—
16	Adjusted Beginning Balance.....	\$2,080	\$2,406	\$635
17				
18				
19	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
20	Revenues:			
21	125600 Other Regulatory Fees .....	26	23	26
22	125700 Other Regulatory Licenses and Permits.....	931	936	936
23	125800 Renewal Fees .....	1,096	938	1,242
24	125900 Delinquent Fees .....	10	6	6
25	150300 Income From Surplus Money Investments .....	47	48	13
26	161000 Escheat of Unclaimed Checks & Warrants .....	2	—	—
27	161400 Miscellaneous Revenue.....	1	2	2
28	Transfers and Other Adjustments:			
29	TO0001 To General Fund loan per Item 1400-011-0108, Budget Act of			
30	2003 .....	—	-1,500	—
31	Total Revenues, Transfers, and Other Adjustments.....	\$2,113	\$453	\$2,225
32	Total Resources .....	\$4,193	\$2,859	\$2,860
33				
34	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
35	Expenditures:			
36	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	1,787	2,224	2,114
37	Total Expenditures and Expenditure Adjustments .....	\$1,787	\$2,224	\$2,114
38				
39	FUND BALANCE.....	\$2,406	\$635	\$746
40	Reserve for economic uncertainties .....	2,406	635	746
41				
42	<b>0168 Structural Pest Control Research Fund <sup>s</sup></b>			
43				
44	BEGINNING BALANCE.....	\$675	\$177	\$184
45				
46	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
47	Revenues:			
48	125600 Other Regulatory Fees .....	98	97	97
49	150300 Income From Surplus Money Investments .....	8	4	4
50	Total Revenues, Transfers, and Other Adjustments.....	\$106	\$101	\$101
51	Total Resources .....	\$781	\$278	\$285
52				
53	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
54	Expenditures:			
55	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	604	94	132
56	Total Expenditures and Expenditure Adjustments .....	\$604	\$94	\$132
57				
58	FUND BALANCE.....	\$177	\$184	\$153
59	Reserve for economic uncertainties .....	177	184	153
60				
61	<b>0175 Dispensing Opticians Fund <sup>s</sup></b>			
62				
63	BEGINNING BALANCE.....	\$194	\$170	\$90
64				
65	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
66	Revenues:			
67	125600 Other Regulatory Fees .....	7	6	6
68	125700 Other Regulatory Licenses and Permits.....	27	23	23
69	125800 Renewal Fees .....	115	116	116
70	125900 Delinquent Fees .....	5	5	5
71	150300 Income From Surplus Money Investments .....	5	8	5
72	Total Revenues, Transfers, and Other Adjustments.....	\$159	\$158	\$155
73	Total Resources .....	\$353	\$328	\$245
74				
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\* Dollars in thousands, except in Salary Range.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	\$183	\$238	\$244
Total Expenditures and Expenditure Adjustments .....	\$183	\$238	\$244
FUND BALANCE.....	\$170	\$90	\$1
Reserve for economic uncertainties .....	170	90	1
<b>0205 Geology and Geophysics Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$388	\$548	\$406
Prior year adjustments .....	84	-	-
Adjusted Beginning Balance.....	\$472	\$548	\$406
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	19	5	5
125700 Other Regulatory Licenses and Permits.....	180	133	140
125800 Renewal Fees .....	523	440	460
125900 Delinquent Fees .....	23	19	19
150300 Income From Surplus Money Investments .....	12	27	20
Total Revenues, Transfers, and Other Adjustments.....	\$757	\$624	\$644
Total Resources .....	\$1,229	\$1,172	\$1,050
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	681	766	736
Total Expenditures and Expenditure Adjustments .....	\$681	\$766	\$736
FUND BALANCE.....	\$548	\$406	\$314
Reserve for economic uncertainties .....	548	406	314
<b>0210 Outpatient Setting Fund of the Medical Board of California <sup>s</sup></b>			
BEGINNING BALANCE.....	\$53	\$54	\$88
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees .....	-	55	-
150300 Income From Surplus Money Investments .....	1	3	4
Total Revenues, Transfers, and Other Adjustments.....	\$1	\$58	\$4
Total Resources .....	\$54	\$112	\$92
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	-	24	23
Total Expenditures and Expenditure Adjustments .....	-	\$24	\$23
FUND BALANCE.....	\$54	\$88	\$69
Reserve for economic uncertainties .....	54	88	69
<b>0264 Osteopathic Medical Board of California Contingent Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$2,692	\$403	\$334
Prior year adjustments .....	30	-	-
Adjusted Beginning Balance.....	\$2,722	\$403	\$334
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	20	19	19
125700 Other Regulatory Licenses and Permits.....	220	186	198
125800 Renewal Fees .....	726	690	730
125900 Delinquent Fees .....	9	8	8
141200 Sales of Documents .....	1	1	1
150300 Income From Surplus Money Investments .....	34	20	17
161000 Escheat of Unclaimed Checks & Warrants .....	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1485-011-0264, Budget Act of 2002 .....	-2,600	-	-
Total Revenues, Transfers, and Other Adjustments.....	-\$1,589	\$924	\$973
Total Resources .....	\$1,133	\$1,327	\$1,307

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1				
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4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5	Expenditures:	2002-03*	2003-04*	2004-05*
6	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	\$730	\$993	\$1,013
7	Total Expenditures and Expenditure Adjustments .....	\$730	\$993	\$1,013
8				
9	FUND BALANCE.....	\$403	\$334	\$294
10	Reserve for economic uncertainties .....	403	334	294
11				
12	<b>0280 Physician Assistant Fund <sup>s</sup></b>			
13				
14	BEGINNING BALANCE.....	\$1,579	\$1,484	\$1,313
15	Prior year adjustments .....	-1	-	-
16	Adjusted Beginning Balance.....	\$1,578	\$1,484	\$1,313
17				
18				
19	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
20	Revenues:			
21	125600 Other Regulatory Fees .....	11	5	5
22	125700 Other Regulatory Licenses and Permits.....	108	108	107
23	125800 Renewal Fees .....	639	531	660
24	125900 Delinquent Fees .....	2	2	2
25	150300 Income From Surplus Money Investments .....	33	30	26
26	Total Revenues, Transfers, and Other Adjustments.....	\$793	\$676	\$800
27	Total Resources .....	\$2,371	\$2,160	\$2,113
28				
29	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
30	Expenditures:			
31	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	887	847	853
32	Total Expenditures and Expenditure Adjustments .....	\$887	\$847	\$853
33				
34	FUND BALANCE.....	\$1,484	\$1,313	\$1,260
35	Reserve for economic uncertainties .....	1,484	1,313	1,260
36				
37	<b>0295 Board of Podiatric Medicine Fund <sup>s</sup></b>			
38				
39	BEGINNING BALANCE.....	\$900	\$897	\$679
40	Prior year adjustments .....	3	-	-
41	Adjusted Beginning Balance.....	\$903	\$897	\$679
42				
43				
44	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
45	Revenues:			
46	125600 Other Regulatory Fees .....	7	4	4
47	125700 Other Regulatory Licenses and Permits.....	71	72	72
48	125800 Renewal Fees .....	772	753	753
49	125900 Delinquent Fees .....	3	4	4
50	150300 Income From Surplus Money Investments .....	20	18	13
51	Total Revenues, Transfers, and Other Adjustments.....	\$873	\$851	\$846
52	Total Resources .....	\$1,776	\$1,748	\$1,525
53				
54	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
55	Expenditures:			
56	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	879	1,069	1,071
57	Total Expenditures and Expenditure Adjustments .....	\$879	\$1,069	\$1,071
58				
59	FUND BALANCE.....	\$897	\$679	\$454
60	Reserve for economic uncertainties .....	897	679	454
61				
62	<b>0310 Psychology Fund <sup>s</sup></b>			
63				
64	BEGINNING BALANCE.....	\$5,577	\$863	\$1,253
65	Prior year adjustments .....	-57	-	-
66	Adjusted Beginning Balance.....	\$5,520	\$863	\$1,253
67				
68				
69	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
70	Revenues:			
71	125600 Other Regulatory Fees .....	10	8	9
72	125700 Other Regulatory Licenses and Permits.....	756	581	648
73	125800 Renewal Fees .....	2,371	2,528	2,667
74				
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\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
125900 Delinquent Fees .....	\$11	\$12	\$13
141200 Sales of Documents .....	5	-	-
142500 Miscellaneous Services to the Public .....	1	-	-
150300 Income From Surplus Money Investments .....	58	43	62
161000 Escheat of Unclaimed Checks & Warrants .....	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1450-011-0310, Budget Act of 2002 .....	-5,000	-	-
Total Revenues, Transfers, and Other Adjustments .....	<u>-\$1,787</u>	<u>\$3,172</u>	<u>\$3,399</u>
Total Resources .....	\$3,733	\$4,035	\$4,652
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	2,870	2,782	2,787
Total Expenditures and Expenditure Adjustments .....	<u>\$2,870</u>	<u>\$2,782</u>	<u>\$2,787</u>
FUND BALANCE .....	\$863	\$1,253	\$1,865
Reserve for economic uncertainties .....	863	1,253	1,865
<b>0319 Respiratory Care Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	\$1,033	\$1,105	\$621
Prior year adjustments .....	158	-	-
Adjusted Beginning Balance .....	<u>\$1,191</u>	<u>\$1,105</u>	<u>\$621</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	37	53	53
125700 Other Regulatory Licenses and Permits .....	219	224	232
125800 Renewal Fees .....	1,528	1,541	1,541
125900 Delinquent Fees .....	53	54	54
142500 Miscellaneous Services to the Public .....	19	-	-
150300 Income From Surplus Money Investments .....	19	55	29
161400 Miscellaneous Revenue .....	15	-	-
Total Revenues, Transfers, and Other Adjustments .....	<u>\$1,890</u>	<u>\$1,927</u>	<u>\$1,909</u>
Total Resources .....	\$3,081	\$3,032	\$2,530
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	1,976	2,411	2,374
Total Expenditures and Expenditure Adjustments .....	<u>\$1,976</u>	<u>\$2,411</u>	<u>\$2,374</u>
FUND BALANCE .....	\$1,105	\$621	\$156
Reserve for economic uncertainties .....	1,105	621	156
<b>0326 Athletic Commission Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	-	-	\$700
125700 Other Regulatory Licenses and Permits .....	-	-	177
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund per Section 14.00, Budget Act of 2004 .....	-	-	200
Total Revenues, Transfers, and Other Adjustments .....	<u>-</u>	<u>-</u>	<u>\$1,077</u>
Total Resources .....	-	-	\$1,077
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	-	-	709
Total Expenditures and Expenditure Adjustments .....	<u>-</u>	<u>-</u>	<u>\$709</u>
FUND BALANCE .....	-	-	\$368
Reserve for economic uncertainties .....	-	-	368

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
<b>0376 Speech-Language Pathology and Audiology Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$216	\$371	\$513
Prior year adjustments .....	9	-	-
Adjusted Beginning Balance.....	\$225	\$371	\$513
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	2	9	9
125700 Other Regulatory Licenses and Permits.....	58	50	52
125800 Renewal Fees .....	526	569	612
125900 Delinquent Fees .....	13	14	15
150300 Income From Surplus Money Investments .....	5	18	25
164300 Penalty Assessments .....	1	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$605	\$660	\$713
Total Resources .....	\$830	\$1,031	\$1,226
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	459	518	519
Total Expenditures and Expenditure Adjustments .....	\$459	\$518	\$519
FUND BALANCE.....	\$371	\$513	\$707
Reserve for economic uncertainties .....	371	513	707
<b>0380 State Dental Auxiliary Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$1,091	\$987	\$868
Prior year adjustments .....	7	-	-
Adjusted Beginning Balance.....	\$1,098	\$987	\$868
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	9	9	9
125700 Other Regulatory Licenses and Permits.....	452	459	464
125800 Renewal Fees .....	817	820	827
125900 Delinquent Fees .....	51	50	50
142500 Miscellaneous Services to the Public.....	3	-	-
150300 Income From Surplus Money Investments .....	23	20	17
161000 Escheat of Unclaimed Checks & Warrants .....	3	-	-
161400 Miscellaneous Revenue.....	2	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$1,360	\$1,358	\$1,367
Total Resources .....	\$2,458	\$2,345	\$2,235
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	1,471	1,477	1,512
Total Expenditures and Expenditure Adjustments .....	\$1,471	\$1,477	\$1,512
FUND BALANCE.....	\$987	\$868	\$723
Reserve for economic uncertainties .....	987	868	723
<b>0399 Structural Pest Control Education and Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$363	\$491	\$469
Prior year adjustments .....	124	-	-
Adjusted Beginning Balance.....	\$487	\$491	\$469
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	263	244	244
150300 Income From Surplus Money Investments .....	14	10	9
Total Revenues, Transfers, and Other Adjustments.....	\$277	\$254	\$253
Total Resources .....	\$764	\$745	\$722

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations)	\$273	\$276	\$277
Total Expenditures and Expenditure Adjustments	\$273	\$276	\$277
FUND BALANCE	\$491	\$469	\$445
Reserve for economic uncertainties	491	469	445
<b>0410 Transcript Reimbursement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$57	\$62	\$58
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$58	\$62	\$58
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	3	3
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	100	300	300
Total Revenues, Transfers, and Other Adjustments	\$102	\$303	\$303
Total Resources	\$160	\$365	\$361
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations)	98	300	309
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	7	-
Total Expenditures and Expenditure Adjustments	\$98	\$307	\$309
FUND BALANCE	\$62	\$58	\$52
Reserve for economic uncertainties	62	58	52
<b>0492 Boxer's Neurological Examination Account <sup>s</sup></b>			
BEGINNING BALANCE	\$104	\$103	\$76
Prior year adjustments	2	-	-
Adjusted Beginning Balance	\$106	\$103	\$76
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	65	68	68
150300 Income From Surplus Money Investments	1	5	3
Total Revenues, Transfers, and Other Adjustments	\$66	\$73	\$71
Total Resources	\$172	\$176	\$147
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations)	69	100	103
Total Expenditures and Expenditure Adjustments	\$69	\$100	\$103
FUND BALANCE	\$103	\$76	\$44
Reserve for economic uncertainties	103	76	44
<b>0704 Accountancy Fund, Professions and Vocations Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$8,256	\$6,697	\$6,214
Prior year adjustments	451	-	-
Adjusted Beginning Balance	\$8,707	\$6,697	\$6,214
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,291	766	84
125700 Other Regulatory Licenses and Permits	3,341	2,653	2,450
125800 Renewal Fees	5,919	5,672	5,672
125900 Delinquent Fees	294	259	259

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
141200 Sales of Documents .....	\$16	\$15	\$15
142500 Miscellaneous Services to the Public .....	—	2	2
150300 Income From Surplus Money Investments .....	140	134	122
161000 Escheat of Unclaimed Checks & Warrants .....	6	—	—
161400 Miscellaneous Revenue .....	1	8	8
164300 Penalty Assessments .....	60	61	61
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1120-011-0704, Budget Acts of 2002 and 2003 .....	-6,000	-270	—
Total Revenues, Transfers, and Other Adjustments .....	\$5,068	\$9,300	\$8,673
Total Resources .....	\$13,775	\$15,997	\$14,887
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	7,078	9,783	8,540
Total Expenditures and Expenditure Adjustments .....	\$7,078	\$9,783	\$8,540
FUND BALANCE .....	\$6,697	\$6,214	\$6,347
Reserve for economic uncertainties .....	6,697	6,214	6,347
<b>0706 California Architects Board Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	\$2,608	\$2,335	\$863
Prior year adjustments .....	139	—	—
Adjusted Beginning Balance .....	\$2,747	\$2,335	\$863
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	1	1	1
125700 Other Regulatory Licenses and Permits .....	332	343	293
125800 Renewal Fees .....	1,747	2,530	1,722
125900 Delinquent Fees .....	18	45	20
142500 Miscellaneous Services to the Public .....	1	1	1
150300 Income From Surplus Money Investments .....	42	117	42
161000 Escheat of Unclaimed Checks & Warrants .....	2	—	—
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1130-011-0706, Budget Act of 2003 .....	—	-1,800	—
Total Revenues, Transfers, and Other Adjustments .....	\$2,143	\$1,237	\$2,079
Total Resources .....	\$4,890	\$3,572	\$2,942
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	2,555	2,709	2,732
Total Expenditures and Expenditure Adjustments .....	\$2,555	\$2,709	\$2,732
FUND BALANCE .....	\$2,335	\$863	\$210
Reserve for economic uncertainties .....	2,335	863	210
<b>0735 Contractors' License Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	\$20,605	\$10,583	\$19,904
Prior year adjustments .....	942	—	—
Adjusted Beginning Balance .....	\$21,547	\$10,583	\$19,904
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	85	35	35
125700 Other Regulatory Licenses and Permits .....	11,077	11,734	11,066
125800 Renewal Fees .....	32,591	30,240	32,940
125900 Delinquent Fees .....	1,318	1,265	1,373
142500 Miscellaneous Services to the Public .....	28	35	35
150300 Income From Surplus Money Investments .....	290	529	540
160400 Sale of Fixed Assets .....	1	—	—
161000 Escheat of Unclaimed Checks & Warrants .....	8	—	—
161400 Miscellaneous Revenue .....	15	—	—
164300 Penalty Assessments .....	777	800	800

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1230-011-0735, Budget Acts of 2002 and 2003 .....	—	\$19,700	—
FO0717 From Cemetery Fund, Professions and Vocations Fund loan repayment per Item 1111-001-0735, Budget Act of 1996.....	\$593	—	—
TO0001 To General Fund loan per Item 1230-011-0735, Budget Acts of 2002 and 2003.....	—11,000	—8,700	—
Total Revenues, Transfers, and Other Adjustments.....	\$35,783	\$55,638	\$46,789
Total Resources .....	\$57,330	\$66,221	\$66,693
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	46,747	46,316	46,105
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations) .....	—	1	—
Total Expenditures and Expenditure Adjustments .....	\$46,747	\$46,317	\$46,105
FUND BALANCE.....	\$10,583	\$19,904	\$20,588
Reserve for economic uncertainties .....	10,583	19,904	20,588
<b>0741 State Dentistry Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$8,699	\$5,335	\$794
Prior year adjustments .....	130	—	—
Adjusted Beginning Balance.....	\$8,829	\$5,335	\$794
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	33	32	33
125700 Other Regulatory Licenses and Permits.....	2,047	2,397	1,562
125800 Renewal Fees .....	5,882	5,799	5,862
125900 Delinquent Fees .....	66	64	65
150300 Income From Surplus Money Investments .....	128	107	15
161000 Escheat of Unclaimed Checks & Warrants .....	5	—	—
161400 Miscellaneous Revenue.....	26	—	—
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1250-011-0741, Budget Acts of 2002 and 2003.....	—5,000	—5,000	—
TO3039 To Dentally Underserved Account per Chapter 1131, Statutes of 2002 .....	—	—1,000	—1,000
Total Revenues, Transfers, and Other Adjustments.....	\$3,187	\$2,399	\$6,537
Total Resources .....	\$12,016	\$7,734	\$7,331
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	6,681	6,940	6,825
Total Expenditures and Expenditure Adjustments .....	\$6,681	\$6,940	\$6,825
FUND BALANCE.....	\$5,335	\$794	\$506
Reserve for economic uncertainties .....	5,335	794	506
<b>0755 Licensed Midwifery Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$5	\$23	\$41
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125700 Other Regulatory Licenses and Permits.....	7	5	5
125800 Renewal Fees .....	11	12	13
150300 Income From Surplus Money Investments .....	—	1	2
Total Revenues, Transfers, and Other Adjustments.....	\$18	\$18	\$20
Total Resources .....	\$23	\$41	\$61
FUND BALANCE.....	\$23	\$41	\$61
Reserve for economic uncertainties .....	23	41	61

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0757 California Board of Architectural Examiners-Landscape Architects Fund <sup>s</sup>		2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....		\$1,415	\$1,556	\$338
Prior year adjustments .....		10	-	-
Adjusted Beginning Balance.....		\$1,425	\$1,556	\$338
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees .....		18	16	16
125700 Other Regulatory Licenses and Permits.....		266	249	249
125800 Renewal Fees .....		455	451	451
125900 Delinquent Fees .....		13	14	13
150300 Income From Surplus Money Investments .....		34	78	17
Transfers and Other Adjustments:				
TO0001 To General Fund loan per Item 1130-011-0757, Budget Act of 2003 .....		-	-1,225	-
Total Revenues, Transfers, and Other Adjustments.....		\$786	-\$417	\$746
Total Resources .....		\$2,211	\$1,139	\$1,084
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
1110 Consumer Affairs-Regulatory Boards (State Operations) .....		655	801	881
Total Expenditures and Expenditure Adjustments .....		\$655	\$801	\$881
FUND BALANCE.....		\$1,556	\$338	\$203
Reserve for economic uncertainties .....		1,556	338	203
0758 Contingent Fund of the Medical Board of California <sup>s</sup>				
BEGINNING BALANCE.....		\$13,705	\$12,818	\$9,633
Prior year adjustments .....		41	-	-
Adjusted Beginning Balance.....		\$13,746	\$12,818	\$9,633
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees .....		332	375	374
125700 Other Regulatory Licenses and Permits.....		4,723	4,514	4,510
125800 Renewal Fees .....		29,931	30,745	30,742
125900 Delinquent Fees .....		78	80	80
142500 Miscellaneous Services to the Public.....		66	60	60
150300 Income From Surplus Money Investments .....		378	641	457
160400 Sale of Fixed Assets .....		2	-	-
161000 Escheat of Unclaimed Checks & Warrants .....		6	-	-
161400 Miscellaneous Revenue.....		8	21	21
Transfers and Other Adjustments:				
TO3040 To Medically Underserved Account per Chapter 1131, Statutes of 2002 .....		-	-1,150	-1,150
Total Revenues, Transfers, and Other Adjustments.....		\$35,524	\$35,286	\$35,094
Total Resources .....		\$49,270	\$48,104	\$44,727
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
1110 Consumer Affairs-Regulatory Boards (State Operations) .....		36,451	38,471	37,893
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations) .....		1	-	-
Total Expenditures and Expenditure Adjustments .....		\$36,452	\$38,471	\$37,893
FUND BALANCE.....		\$12,818	\$9,633	\$6,834
Reserve for economic uncertainties .....		12,818	9,633	6,834
0759 Physical Therapy Fund <sup>s</sup>				
BEGINNING BALANCE.....		\$1,747	\$1,402	\$702
Prior year adjustments .....		106	-	-
Adjusted Beginning Balance.....		\$1,853	\$1,402	\$702

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	\$26	\$26	\$27
125700 Other Regulatory Licenses and Permits .....	364	319	299
125800 Renewal Fees .....	1,270	1,324	1,358
125900 Delinquent Fees .....	14	14	13
150300 Income From Surplus Money Investments .....	40	70	35
161000 Escheat of Unclaimed Checks & Warrants .....	2	-	-
Total Revenues, Transfers, and Other Adjustments .....	\$1,716	\$1,753	\$1,732
Total Resources .....	\$3,569	\$3,155	\$2,434
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	2,167	2,453	2,239
Total Expenditures and Expenditure Adjustments .....	\$2,167	\$2,453	\$2,239
FUND BALANCE .....	\$1,402	\$702	\$195
Reserve for economic uncertainties .....	1,402	702	195
<b>0761 Board of Registered Nursing Fund, Professions and Vocations Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	\$19,464	\$7,926	\$6,488
Prior year adjustments .....	214	-	-
Adjusted Beginning Balance .....	\$19,678	\$7,926	\$6,488
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	823	727	725
125700 Other Regulatory Licenses and Permits .....	3,258	3,261	3,261
125800 Renewal Fees .....	10,750	10,662	10,721
125900 Delinquent Fees .....	249	232	232
142500 Miscellaneous Services to the Public .....	34	-	-
150300 Income From Surplus Money Investments .....	256	396	325
161000 Escheat of Unclaimed Checks & Warrants .....	8	-	-
161400 Miscellaneous Revenue .....	11	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1510-011-0761, Budget Act of 2002 .....	-12,000	-	-
Total Revenues, Transfers, and Other Adjustments .....	\$3,389	\$15,278	\$15,264
Total Resources .....	\$23,067	\$23,204	\$21,752
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	15,141	16,716	15,743
Total Expenditures and Expenditure Adjustments .....	\$15,141	\$16,716	\$15,743
FUND BALANCE .....	\$7,926	\$6,488	\$6,009
Reserve for economic uncertainties .....	7,926	6,488	6,009
<b>0763 State Optometry Fund, Professions and Vocations Fund <sup>s</sup></b>			
BEGINNING BALANCE .....	\$969	\$850	\$737
Prior year adjustments .....	2	-	-
Adjusted Beginning Balance .....	\$971	\$850	\$737
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	43	35	35
125700 Other Regulatory Licenses and Permits .....	48	43	43
125800 Renewal Fees .....	877	862	862
125900 Delinquent Fees .....	4	4	4
150300 Income From Surplus Money Investments .....	22	42	36
161400 Miscellaneous Revenue .....	1	-	-
Total Revenues, Transfers, and Other Adjustments .....	\$995	\$986	\$980
Total Resources .....	\$1,966	\$1,836	\$1,717

\* Dollars in thousands, except in Salary Range.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

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4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5	Expenditures:	2002-03*	2003-04*	2004-05*
6	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	\$1,116	\$1,099	\$1,310
7	Total Expenditures and Expenditure Adjustments .....	\$1,116	\$1,099	\$1,310
8				
9	FUND BALANCE.....	\$850	\$737	\$407
10	Reserve for economic uncertainties .....	850	737	407
11				
12	<b>0767 Pharmacy Board Contingent Fund,</b>			
13	<b>Professions and Vocations Fund <sup>s</sup></b>			
14				
15	BEGINNING BALANCE.....	\$10,811	\$4,402	\$2,790
16	Prior year adjustments .....	117	-	-
17	Adjusted Beginning Balance.....	\$10,928	\$4,402	\$2,790
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19				
20	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
21	Revenues:			
22	125600 Other Regulatory Fees .....	448	31	31
23	125700 Other Regulatory Licenses and Permits.....	1,493	1,462	1,418
24	125800 Renewal Fees .....	3,891	3,868	3,838
25	125900 Delinquent Fees .....	71	60	60
26	131700 Misc Revenue From Local Agencies.....	6	-	-
27	141200 Sales of Documents .....	1	-	-
28	150300 Income From Surplus Money Investments .....	132	220	133
29	161000 Escheat of Unclaimed Checks & Warrants .....	3	-	-
30	161400 Miscellaneous Revenue.....	2	-	-
31	Transfers and Other Adjustments:			
32	TO0001 To General Fund loan per Item 1490-011-0767, Budget Act of			
33	2002 .....	-6,000	-	-
34	Total Revenues, Transfers, and Other Adjustments.....	\$47	\$5,641	\$5,480
35				
36	Total Resources .....	\$10,975	\$10,043	\$8,270
37				
38	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
39	Expenditures:			
40	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	6,573	7,253	7,214
41	Total Expenditures and Expenditure Adjustments .....	\$6,573	\$7,253	\$7,214
42				
43	FUND BALANCE.....	\$4,402	\$2,790	\$1,056
44	Reserve for economic uncertainties .....	4,402	2,790	1,056
45				
46	<b>0770 Professional Engineers' and Land Surveyors' Fund <sup>s</sup></b>			
47				
48	BEGINNING BALANCE.....	\$3,034	\$1,660	\$2,339
49	Prior year adjustments .....	64	-	-
50	Adjusted Beginning Balance.....	\$3,098	\$1,660	\$2,339
51				
52	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
53	Revenues:			
54	125600 Other Regulatory Fees .....	15	18	18
55	125700 Other Regulatory Licenses and Permits.....	2,411	4,284	4,813
56	125800 Renewal Fees .....	3,129	3,391	3,272
57	125900 Delinquent Fees .....	50	56	48
58	141200 Sales of Documents .....	1	5	5
59	142500 Miscellaneous Services to the Public.....	3	6	6
60	150300 Income From Surplus Money Investments .....	80	83	113
61	161000 Escheat of Unclaimed Checks & Warrants .....	3	5	5
62	161400 Miscellaneous Revenue.....	2	3	3
63	Total Revenues, Transfers, and Other Adjustments.....	\$5,694	\$7,851	\$8,283
64				
65	Total Resources .....	\$8,792	\$9,511	\$10,622
66				
67	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
68	Expenditures:			
69	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	7,132	7,172	7,339
70	Total Expenditures and Expenditure Adjustments .....	\$7,132	\$7,172	\$7,339
71				
72	FUND BALANCE.....	\$1,660	\$2,339	\$3,283
73	Reserve for economic uncertainties .....	1,660	2,339	3,283
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\* Dollars in thousands, except in Salary Range.

## 1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0771 Court Reporters Fund <sup>s</sup>		2002-03*	2003-04*	2004-05*
1	BEGINNING BALANCE.....	\$1,614	\$1,760	\$528
2	Prior year adjustments .....	1	-	-
3	Adjusted Beginning Balance.....	\$1,615	\$1,760	\$528
4	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
5	Revenues:			
6	125600 Other Regulatory Fees .....	14	-	-
7	125700 Other Regulatory Licenses and Permits.....	26	30	30
8	125800 Renewal Fees .....	802	800	800
9	125900 Delinquent Fees .....	22	21	21
10	150300 Income From Surplus Money Investments .....	36	88	26
11	Transfers and Other Adjustments:			
12	TO0001 To General Fund loan per Item 1520-011-0771, Budget Act of			
13	2003 .....	-	-1,250	-
14	TO0410 To Transcript Reimbursement Fund per Business and Professions			
15	Code Section 8030.2.....	-100	-300	-300
16	Total Revenues, Transfers, and Other Adjustments.....	\$800	-\$611	\$577
17	Total Resources .....	\$2,415	\$1,149	\$1,105
18	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
19	Expenditures:			
20	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	655	621	627
21	Total Expenditures and Expenditure Adjustments .....	\$655	\$621	\$627
22	FUND BALANCE.....	\$1,760	\$528	\$478
23	Reserve for economic uncertainties .....	1,760	528	478
24	<b>0773 Behavioral Science Examiners Fund,</b>			
25	<b>Professions and Vocations Fund <sup>s</sup></b>			
26	BEGINNING BALANCE.....	\$8,097	\$1,786	\$2,027
27	Prior year adjustments .....	51	-	-
28	Adjusted Beginning Balance.....	\$8,148	\$1,786	\$2,027
29	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
30	Revenues:			
31	125600 Other Regulatory Fees .....	66	64	64
32	125700 Other Regulatory Licenses and Permits.....	1,567	1,562	1,558
33	125800 Renewal Fees .....	2,224	3,070	3,075
34	125900 Delinquent Fees .....	41	51	52
35	142500 Miscellaneous Services to the Public.....	1	1	1
36	150300 Income From Surplus Money Investments .....	79	89	99
37	161000 Escheat of Unclaimed Checks & Warrants .....	2	2	2
38	161400 Miscellaneous Revenue.....	3	2	1
39	Transfers and Other Adjustments:			
40	TO0001 To General Fund loan per Item 1170-011-0773, Budget Act of			
41	2002 .....	-6,000	-	-
42	Total Revenues, Transfers, and Other Adjustments.....	-\$2,017	\$4,841	\$4,852
43	Total Resources .....	\$6,131	\$6,627	\$6,879
44	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
45	Expenditures:			
46	1110 Consumer Affairs-Regulatory Boards (State Operations) .....	4,345	4,600	4,582
47	Total Expenditures and Expenditure Adjustments .....	\$4,345	\$4,600	\$4,582
48	FUND BALANCE.....	\$1,786	\$2,027	\$2,297
49	Reserve for economic uncertainties .....	1,786	2,027	2,297
50	<b>0775 Structural Pest Control Fund,</b>			
51	<b>Professions and Vocations Fund <sup>s</sup></b>			
52	BEGINNING BALANCE.....	\$3,845	\$2,210	\$1,683
53	Prior year adjustments .....	123	-	-
54	Adjusted Beginning Balance.....	\$3,968	\$2,210	\$1,683

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	2002-03*	2003-04*	2004-05*
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	\$2,563	\$2,398	\$2,398
125700 Other Regulatory Licenses and Permits .....	193	178	178
125800 Renewal Fees .....	205	160	160
125900 Delinquent Fees .....	8	6	6
141200 Sales of Documents .....	2	-	-
142500 Miscellaneous Services to the Public .....	3	4	4
150300 Income From Surplus Money Investments .....	56	44	35
161400 Miscellaneous Revenue .....	1	2	2
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1530-011-0775, Budget Act of 2002 .....	-2,000	-	-
Total Revenues, Transfers, and Other Adjustments .....	\$1,031	\$2,792	\$2,783
Total Resources .....	\$4,999	\$5,002	\$4,466
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	2,789	3,319	3,352
Total Expenditures and Expenditure Adjustments .....	\$2,789	\$3,319	\$3,352
<b>FUND BALANCE</b> .....			
Reserve for economic uncertainties .....	2,210	1,683	1,114
<b>0777 Veterinary Medical Board Contingent Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b> .....			
Prior year adjustments .....	31	-	-
Adjusted Beginning Balance .....	\$1,158	\$890	\$818
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	2	2	2
125700 Other Regulatory Licenses and Permits .....	254	256	257
125800 Renewal Fees .....	1,078	1,409	1,414
125900 Delinquent Fees .....	14	15	15
141200 Sales of Documents .....	5	5	5
150300 Income From Surplus Money Investments .....	27	18	11
161000 Escheat of Unclaimed Checks & Warrants .....	1	-	-
161400 Miscellaneous Revenue .....	38	40	50
Total Revenues, Transfers, and Other Adjustments .....	\$1,419	\$1,745	\$1,754
Total Resources .....	\$2,577	\$2,635	\$2,572
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Consumer Affairs-Regulatory Boards (State Operations) .....	1,687	1,817	1,511
Total Expenditures and Expenditure Adjustments .....	\$1,687	\$1,817	\$1,511
<b>FUND BALANCE</b> .....			
Reserve for economic uncertainties .....	890	818	1,061
<b>0779 Vocational Nurse Examiners Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b> .....			
Prior year adjustments .....	9	-	-
Adjusted Beginning Balance .....	\$2,308	\$2,723	\$1,082
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	132	94	94
125700 Other Regulatory Licenses and Permits .....	1,246	1,326	1,326
125800 Renewal Fees .....	2,950	2,931	2,931
125900 Delinquent Fees .....	83	83	82
141200 Sales of Documents .....	2	-	-
142500 Miscellaneous Services to the Public .....	3	-	-
150300 Income From Surplus Money Investments .....	65	136	55
161000 Escheat of Unclaimed Checks & Warrants .....	1	-	-
161400 Miscellaneous Revenue .....	19	-	-

\* Dollars in thousands, except in Salary Range.

**1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued**

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4	Transfers and Other Adjustments:		<b>2002-03*</b>	<b>2003-04*</b>
5	TO0001 To General Fund loan per Item 1580-011-0779, Budget Act of			<b>2004-05*</b>
6	2003 .....		—	-\$2,000
7				—
8	Total Revenues, Transfers, and Other Adjustments.....		\$4,501	\$2,570
9				\$4,488
10	Total Resources .....		\$6,809	\$5,293
11				\$5,570
12	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
13	Expenditures:			
14	1110 Consumer Affairs-Regulatory Boards (State Operations) .....		4,086	4,211
15				4,651
16	Total Expenditures and Expenditure Adjustments .....		\$4,086	\$4,211
17				\$4,651
18	FUND BALANCE.....		\$2,723	\$1,082
19	Reserve for economic uncertainties .....		2,723	1,082
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\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

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3							
4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
5	Expenditures:				2002-03*	2003-04*	2004-05*
6	1110 Consumer Affairs-Regulatory Boards (State Operations) .....				\$424	\$663	\$675
7	Total Expenditures and Expenditure Adjustments .....				\$424	\$663	\$675
8							
9	FUND BALANCE.....				\$723	\$547	\$1,294
10	Reserve for economic uncertainties .....				723	547	1,294
11							
12	<b>3039 Dentally Underserved Account, State Dentistry Fund <sup>s</sup></b>						
13							
14	BEGINNING BALANCE.....				-	-	\$65
15							
16	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
17	Transfers and Other Adjustments:						
18	FO0741 From State Dentistry Fund per Chapter 1131, Statutes of 2002 .....				-	\$1,000	1,000
19	Total Revenues, Transfers, and Other Adjustments.....				-	\$1,000	\$1,000
20	Total Resources .....				-	\$1,000	\$1,065
21							
22	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
23	Expenditures:						
24	1110 Consumer Affairs-Regulatory Boards (State Operations) .....				-	935	935
25	Total Expenditures and Expenditure Adjustments .....				-	\$935	\$935
26							
27	FUND BALANCE.....				-	\$65	\$130
28	Reserve for economic uncertainties .....				-	65	130
29							
30	<b>3040 Medically Underserved Account, Contingent Fund of the</b>						
31	<b>Medical Board of California <sup>s</sup></b>						
32							
33	BEGINNING BALANCE.....				-	-	\$150
34							
35	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
36	Transfers and Other Adjustments:						
37	FO0758 From Contingent Fund of the Medical Board of California per						
38	Chapter 1131, Statutes of 2002 .....				-	\$1,150	1,150
39	Total Revenues, Transfers, and Other Adjustments.....				-	\$1,150	\$1,150
40	Total Resources .....				-	\$1,150	\$1,300
41							
42	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
43	Expenditures:						
44	1110 Consumer Affairs-Regulatory Boards (State Operations) .....				-	1,000	1,000
45	Total Expenditures and Expenditure Adjustments .....				-	\$1,000	\$1,000
46							
47	FUND BALANCE.....				-	\$150	\$300
48	Reserve for economic uncertainties .....				-	150	300
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59	<b>CHANGES IN</b>						
60	<b>AUTHORIZED POSITIONS</b>						
61	Totals, Authorized Positions .....	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
62	Salary adjustments.....	1,251.5	1,392.4	1,392.4	\$58,842	\$64,573	\$65,242
63	Totals, Adjusted Authorized Positions .....	-	-	-	-	1,178	1,178
64	Adjustment per Section 4.10:						
65	California Board of Accountancy:						
66	Assoc Info Sys Analyst-Spec.....		-0.3	-0.3	Salary Range		
67	Ofc Techn-Typing .....		-2.5	-2.5	4,110-4,997	-	-
68	Ofc Asst-Typing .....		-2.0	-2.0	2,390-2,905	-	-
69	Proctor.....		-13.2	-13.2	1,908-2,515	-	-
70	California Architects Board:						
71	Architects Board:						
72	Mgt Svcs Techn.....		-1.0	-1.0	2,220-3,049	-	-
73	Ofc Techn-Typing.....		-1.0	-1.0	2,390-2,905	-	-
74	Ofc Asst-Typing .....		-0.5	-0.5	1,908-2,515	-	-
75	Landscape Architects Technical						
76	Committee:						
77	Staff Svcs Analyst-Gen .....		-0.4	-0.4	2,507-3,957	-	-
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
State Athletic Commission:						
Support:				Salary Range		
Staff Svcs Analyst-Gen .....	-	-0.5	-0.5	\$2,507-3,957	-	-
Ofc Techn-Typing.....	-	-0.5	-0.5	2,390-2,905	-	-
Neuro:						
Staff Svcs Analyst-Gen .....	-	-0.1	-0.1	2,507-3,957	-	-
Pension:						
Staff Svcs Analyst-Gen .....	-	-0.1	-0.1	2,507-3,957	-	-
State Board of Barbering and Cosmetology:						
Assoc Govtl Prog Analyst.....	-	-0.5	-0.5	3,915-4,759	-	-
Staff Svcs Analyst-Gen .....	-	-1.2	-1.2	2,507-3,957	-	-
Insp I .....	-	-1.0	-1.0	2,560-3,047	-	-
Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
Sr Acct Clk .....	-	-1.0	-1.0	2,348-2,855	-	-
Expert Examiner.....	-	-2.8	-2.8	-	-	-
Temporary Help .....	-	-1.2	-1.2	-	-	-
Board of Behavioral Science:						
Assoc Govtl Prog Analyst.....	-	-1.2	-1.2	3,915-4,759	-	-
Temporary Help .....	-	-0.6	-0.6	-	-	-
Contractors' State License Board:						
Administration:						
Staff Svcs Mgr I.....	-	-1.0	-1.0	4,520-5,453	-	-
Enforcement Supvr I .....	-	-1.0	-1.0	4,325-5,222	-	-
Enforcement Rep II.....	-	-5.0	-5.0	4,024-4,858	-	-
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
Enforcement Rep I .....	-	-19.0	-19.0	3,335-4,415	-	-
Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-3,957	-	-
Supvng Prog Techn II.....	-	-1.0	-1.0	2,628-3,195	-	-
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-
Ofc Svcs Supvr I-Typing .....	-	-2.0	-2.0	2,348-2,858	-	-
Prog Techn II.....	-	-3.0	-3.0	2,348-2,855	-	-
Prog Techn .....	-	-1.0	-1.0	2,029-2,648	-	-
Ofc Asst-Gen.....	-	-1.0	-1.0	1,846-2,465	-	-
Licensing:						
Enforcement Supvr I .....	-	-1.0	-1.0	4,325-5,222	-	-
Supvng Prog Techn III.....	-	-1.0	-1.0	2,989-3,635	-	-
Supvng Prog Techn II.....	-	-1.0	-1.0	2,628-3,195	-	-
Prog Techn II.....	-	-3.0	-3.0	2,348-2,855	-	-
Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
Regulation:						
DP Mgr III .....	-	-1.0	-1.0	6,032-6,651	-	-
Bus Svc Asst-Spec.....	-	-1.0	-1.0	2,220-3,300	-	-
Dental Board of California:						
Dental Board:						
Dental Consultant.....	-	-1.0	-1.0	7,644-9,921	-	-
Ofc Asst-Gen.....	-	-1.0	-1.0	1,846-2,465	-	-
Committee on Dental Auxiliaries:						
Proctor .....	-	-0.4	-0.4	-	-	-
Board for Geologists and Geophysicists:						
Staff Svcs Analyst-Gen .....	-	-0.8	-0.8	2,507-3,957	-	-
State Board of Guide Dogs for the Blind:						
Ofc Asst-Gen .....	-	-0.2	-0.2	1,846-2,465	-	-
Medical Board of California:						
Medical Board:						
Med Dir.....	-	-1.0	-1.0	9,715-10,842	-	-
Supvng Investigator II.....	-	-1.0	-1.0	5,134-6,198	-	-
Supvng Investigator I .....	-	-3.0	-3.0	4,550-5,490	-	-
Sr Investigator .....	-	-12.0	-12.0	4,143-4,999	-	-
Assoc Programmer Analyst-Spec .....	-	-1.0	-1.0	4,110-4,997	-	-
Investigator .....	-	-3.0	-3.0	3,078-4,546	-	-
Ofc Techn-Typing.....	-	-5.0	-5.0	2,390-2,905	-	-
Investigator Asst .....	-	-2.0	-2.0	2,531-2,877	-	-
Temporary Help.....	-	-1.8	-1.8	-	-	-
Registered Dispensing Opticians:						
Staff Svcs Analyst-Gen .....	-	-0.1	-0.1	2,507-3,957	-	-
Acupuncture Board:						
Exam Proctor .....	-	-0.1	-0.1	-	-	-
Temporary Help .....	-	-0.7	-0.7	-	-	-
Physical Therapy Board:						
Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
Physician Assistant Committee:						
Ofc Techn-Typing .....	-	-0.1	-0.1	2,390-2,905	-	-

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Board of Psychology:				Salary Range		
Staff Svcs Analyst-Gen .....	-	-0.5	-0.5	\$2,507-3,957	-	-
Consumer Assistance Techn .....	-	-0.3	-0.3	2,348-2,855	-	-
Exam Proctor .....	-	-0.3	-0.3	-	-	-
Respiratory Care Board of California:						
Assoc Govtl Prog Analyst .....	-	-0.4	-0.4	3,915-4,759	-	-
Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
Temporary Help .....	-	-0.5	-0.5	-	-	-
Speech-Language Pathology and Audiology Board:						
Assoc Govtl Prog Analyst .....	-	-0.3	-0.3	3,915-4,759	-	-
Temporary Help .....	-	-0.2	-0.2	-	-	-
California Board of Occupational Therapy:						
Prog Techn .....	-	-1.0	-1.0	2,029-2,648	-	-
State Board of Optometry:						
Temporary Help .....	-	-0.1	-0.1	-	-	-
Osteopathic Medical Board of California:						
Temporary Help .....	-	-0.1	-0.1	-	-	-
California State Board of Pharmacy:						
Pharmacy Insp .....	-	-3.0	-3.0	5,288-6,005	-	-
Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-3,957	-	-
Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
Ofc Svcs Supvr I-Typing .....	-	-1.0	-1.0	2,348-2,858	-	-
Board for Professional Engineers and Land Surveyors:						
Sr Engrng Registrar .....	-	-0.4	-0.4	5,087-6,181	-	-
Assoc Govtl Prog Analyst .....	-	-0.5	-0.5	3,915-4,759	-	-
Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
Board of Registered Nursing:						
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
Staff Svcs Analyst-Gen .....	-	-1.7	-1.7	2,507-3,957	-	-
Mgt Svcs Techn .....	-	-1.0	-1.0	2,220-3,049	-	-
Ofc Techn-Typing .....	-	-2.5	-2.5	2,390-2,905	-	-
Ofc Asst-Typing .....	-	-0.5	-0.5	1,908-2,515	-	-
Court Reporters Board of California:						
Exam Proctor .....	-	-0.1	-0.1	-	-	-
Temporary Help .....	-	-0.5	-0.5	-	-	-
Structural Pest Control Board:						
Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-3,957	-	-
Temporary Help .....	-	-0.6	-0.6	-	-	-
Veterinary Medical Board:						
Temporary Help .....	-	-0.6	-0.6	-	-	-
Exam Proctor .....	-	-0.7	-0.7	-	-	-
Board of Vocational Nursing and Psychiatric Technicians of the State of California:						
Vocational Nursing Program:						
Nursing Educ Consultant .....	-	-1.0	-1.0	5,094-6,189	-	-
Exam Proctor .....	-	-3.4	-3.4	-	-	-
Temporary Help .....	-	-0.3	-0.3	-	-	-
Psychiatric Technicians Program:						
Ofc Techn-Typing .....	-	-0.5	-0.5	2,390-2,905	-	-
Exam Proctor .....	-	-0.5	-0.5	-	-	-
Section 4.10 net dollar reduction .....	-	-	-	-	-\$6,667	-\$6,536
Total .....	-	-142.3	-142.3	-	-\$6,667	-\$6,536
Positions Abolished per Executive Order D-71-03:						
State Board for Barbering and Cosmetology:						
Staff Svcs Mgr I .....	-	-1.0	-1.0	4,963-5,987	-	-
Board for Geologists and Geophysicists:						
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
Totals, Positions Abolished per Executive Order D-71-03 .....	-	-2.0	-2.0	-	-	-
Proposed New Positions:						
State Athletic Commission:						
Support-General Fund (0001):						
Exec Ofcr .....	-	-	-1.0	6,160-6,661	-	-78
Chief Athletic Insp .....	-	-	-1.0	4,160-5,021	-	-60
Asst Chief Athletic Insp .....	-	-	-1.0	3,777-4,550	-	-55

\* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Ofc Techn-Typing.....	-	-	-2.3	Salary Range \$2,390-2,905	-	-\$89
Committee Member (7) .....	-	-	-	100/day	-	-3
Athletic Insp.....	-	-	-2.1	-	-	-46
Overtime.....	-	-	-	-	-	-1
Support-Special Fund (0326):						
Exec Ofcr.....	-	-	1.0	6,160-6,661	-	78
Chief Athletic Insp .....	-	-	1.0	4,160-5,021	-	60
Asst Chief Athletic Insp.....	-	-	1.0	3,777-4,550	-	55
Ofc Techn-Typing.....	-	-	2.3	2,390-2,905	-	89
Committee Member (7) .....	-	-	-	100/day	-	3
Athletic Insp.....	-	-	2.1	-	-	46
Overtime.....	-	-	-	-	-	1
Contractor's State License Board:						
Licensing:						
Prog Techn II.....	-	-	2.0	2,348-2,855	-	62
Totals, Proposed New Positions .....	-	-	2.0	-	-	\$62
Total Adjustments .....	-	-144.3	-142.3	-	-\$5,489	-\$5,296
TOTALS, SALARIES AND WAGES .....	1,251.5	1,248.1	1,250.1	\$58,842	\$59,084	\$59,946

1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS

Program Objectives Statement

The Department of Consumer Affairs bureaus and programs include the following:

- Arbitration Certification Program
- Hearing Aid Dispensers Bureau
- Bureau of Security and Investigative Services
- Bureau for Private Postsecondary and Vocational Education
- Bureau of Electronic and Appliance Repair
- Bureau of Automotive Repair
- Telephone Medical Advice Services Bureau
- Cemetery and Funeral Bureau
- Bureau of Home Furnishings and Thermal Insulation
- Office of Privacy Protection

SUMMARY OF PROGRAM

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
22 Bureau of Barbering and Cosmetology .....	39.3	-	-	\$5,634	-	-
23 Arbitration Certification Program ...	7.0	5.4	5.4	753	\$837	\$870
24 Hearing Aid Dispensers Bureau .....	2.0	2.9	2.9	421	573	641
25 Bureau of Security and Investigative Services .....	52.8	44.2	44.2	8,487	10,275	9,795
27 Bureau for Private Postsecondary and Vocational Education .....	71.9	58.2	58.2	7,581	8,007	7,451
28 Bureau of Electronic and Appliance Repair.....	15.2	14.5	14.5	1,641	2,059	1,927
31 Bureau of Automotive Repair .....	592.2	549.5	551.0	108,776	117,256	115,816
34 Bureau of Home Furnishings and Thermal Insulation .....	28.5	29.5	29.5	3,095	3,684	3,646
35.10 Consumer Affairs .....	594.1	551.2	554.0	50,652	52,813	53,087
35.20 Distributed Consumer Affairs.....	-	-	-	-50,028	-51,926	-52,200
37 Telephone Medical Advice Services Bureau .....	0.6	0.9	0.9	83	133	128
38 Cemetery and Funeral Bureau.....	18.1	20.6	22.5	2,068	3,402	3,602
40 Office of Privacy Protection .....	7.0	4.7	4.7	638	485	485
TOTALS, PROGRAMS.....	1,428.7	1,281.6	1,287.8	\$139,801	\$147,598	\$145,248
0001 General Fund.....				657	485	485
0069 State Board of Barbering and Cosmetology Fund.....				5,605	-	-
0166 Certification Account, Consumer Affairs Fund.....				753	837	870
0208 Hearing Aid Dispensers Fund .....				417	564	632
0239 Private Security Services Fund .....				5,458	7,113	6,737
0305 Private Postsecondary and Vocational Education Administration Fund ...				5,545	5,709	5,616
0325 Electronic and Appliance Repair Fund .....				1,634	2,046	1,914

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
0421 Vehicle Inspection and Repair Fund .....	\$94,173	\$96,385	\$94,865
0459 Telephone Medical Advice Services Fund .....	83	133	128
0582 High Polluter Repair or Removal Account .....	13,788	20,753	20,833
0702 Consumer Affairs Fund, Professions and Vocations Fund .....	—	—	—
0717 Cemetery Fund, Professions and Vocations Fund .....	1,028	1,860	1,980
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund .....	1,028	1,411	1,491
0752 Bureau of Home Furnishings and Thermal Insulation Fund .....	3,056	3,679	3,641
0769 Private Investigator Fund .....	588	702	598
0890 Federal Trust Fund .....	1,072	1,141	1,145
0960 Student Tuition Recovery Fund .....	930	1,077	610
0995 Reimbursements .....	3,986	3,703	3,703

**22 BUREAU OF BARBERING AND COSMETOLOGY**

**Program Objectives Statement**

Effective January 1, 2003, Chapter 1148, Statutes of 2002 (SB 1482) repealed the Bureau of Barbering and Cosmetology and restored the Board of Barbering and Cosmetology. The past-year 2002-03 expenditures of each entity reflects this implementation date with one half of the past-year expenditures under organization code 1165 and the other half of the past-year expenditures under organization code 1111. The display for fiscal years 2003-04 and 2004-05 is included under Organization 1110, Program 22, Board of Barbering and Cosmetology.

**Authority**

Business and Professions Code Sections 7301-7427.

**23 ARBITRATION CERTIFICATION PROGRAM**

**Program Objectives Statement**

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with the state lemon laws and federal regulations. These programs have returned over \$100,000,000 to California consumers within the last two calendar years.

**Major Budget Adjustments Proposed for 2003-04**

- Other Reductions
  - \$13,000 and 0.3 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004-05**

- Other Reductions
  - \$13,000 and 0.3 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 472-472.5.

**24 HEARING AID DISPENSERS BUREAU**

**Program Objectives Statement**

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.

**Major Budget Adjustments Proposed for 2003-04**

- Other Reductions
  - \$3,000 pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004-05**

- Other Reductions
  - \$3,000 pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 3300-3456.

**25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES**

**Program Objectives Statement**

The Bureau ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessors, uniformed security guards, private patrol operators, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed, and enforces the regulations established by legislation for such licenses. The Bureau oversees nearly 200,000 individuals who provide private security and investigative services and over 9,000 private investigators in the State of California.

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$195,000 and 5.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$195,000 and 5.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 6980–6980.84, 7500–7573, and 7580–7599.75.

**27 BUREAU FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION**

The Bureau for Private Postsecondary and Vocational Education (Bureau) is responsible for 1) oversight and approval of private postsecondary vocational and degree-granting institutions to ensure they meet specified minimum statutory standards of quality education, health and safety standards, fiscal requirements, and student protections; 2) protection of consumers and students against fraud that may lead to loss of funds for educational costs; and 3) development of State policies for private postsecondary education in California. The Bureau's responsibilities are effectuated through the Private Postsecondary and Vocational Education Approval Programs, the Veterans' Education Program, the Student Tuition Recovery and Closed School Assistance Programs, Enforcement, and Complaint Resolution Programs.

The Veterans' Education Program is responsible for approving the quality of education and training programs offered by any public or private California postsecondary educational institution that seeks to enroll veterans and other eligible persons who receive educational assistance benefits administered by the United States Department of Veterans Affairs. Acting under contract on behalf of the Federal government, the Program is California's official State Approving Agency for Veterans' Education Programs.

As part of the Bureau's student protection efforts, the Student Tuition Recovery Fund (STRF) and Closed School Assistance programs provide information and financial assistance to California residents enrolled in private postsecondary educational institutions approved by the Bureau.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$401,000 and 6.5 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$401,000 and 6.5 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

U.S. Code, Title 38, Sections 1774, 3671(a); California Education Code, Title 3, Division 10, Part 59, Chapter 7, Education Code Sections 94944–94948.

**28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR**

The objectives of the Bureau are to register and regulate all persons 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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$32,000 and 1.1 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$32,000 and 1.1 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 9800–9874.

**31 BUREAU OF AUTOMOTIVE REPAIR**

Californians rely on the auto service industry for the maintenance and repair of their technologically complex vehicles. 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. The Bureau of Automotive Repair (BAR) also administers the Consumer Assistance Program, which provides financial assistance to eligible consumers whose vehicles fail a biennial Smog Check inspection.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$2,580,000 and 50.8 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.5 personnel years per Executive Order D-71-03.

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$2,580,000 and 50.8 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.5 personnel years per Executive Order D-71-03.

**Authority**

Business and Professions Code Sections 9882–9886.2 and Health and Safety Code Sections 44001.5–44003; 44062.1–44094.1.

**34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION**

The manufacture and sale of upholstered furniture, bedding, and insulation made with defective, substandard, or highly flammable materials creates an unacceptable hazard to consumers. Fraud from misrepresentation, misleading claims and false advertising in the merchandising of these products put consumers' health and safety at risk. The Bureau strives to ensure there are fair and reasonable standards to regulate these products and enforces these standards through on-site inspections, investigations and laboratory testing.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$179,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$179,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 19000–19221.

**35 CONSUMER AFFAIRS**

**35.10.010 Administrative and Information Services Division**

**Program Objectives Statement**

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, bureaus and programs. They include and are summarized as follows:

- The Executive Office provides support and oversight for the Department's regulatory boards, bureaus and programs, and provides policy direction for the bureaus and programs under the Director's appointing authority.
- The Internal Audit Office evaluates the level of accountability in the Department's regulatory boards, bureaus and programs and their processes.
- The Equal Employment Opportunity Office serves all employees and applicants by promoting affirmative action and equal employment opportunity for persons with disabilities, and preventing and eliminating discriminatory practices through training, education, and outreach.
- The Legal Affairs Office provides legal services to the Director and the regulatory boards, bureaus and programs.
- The Legislative and Regulatory Review Office provides analysis of legislation and proposed regulatory changes.
- The Office of Examination Resources assists regulatory boards, bureaus, and programs to develop and administer reliable and valid examination programs that fairly assess candidates' competence to practice. The Office is responsible for interpreting and promoting technical and professional standards to establish content-related validity of examination programs, performing occupational analysis and developing examinations, performing statistical analysis of examination program results, evaluating exams developed by professional associations and test providers, and advising the licensing programs regarding psychometric issues.
- The Family Support Unit ensures compliance with court-ordered family support by partnering with the Department of Child Support Services to identify and notify applicants and licensees of the potential license suspension for failure to comply with family support court orders.
- The Office of Administrative Services is responsible for providing administrative support, including personnel, budgets, contracts, purchasing, space planning, accounting, and training services.
- The Office of Information Services (OIS) provides expertise to plan, develop, implement, and operate business and information systems solutions. These systems support the various regulatory boards, bureaus, programs, and divisions within the Department. The OIS also provides oversight for all information technology projects within the Department.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$1,566,000 and 33.5 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 5.4 personnel years per Executive Order D-71-03.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$1,566,000 and 33.5 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 5.4 personnel years per Executive Order D-71-03.

**Authority**

Business and Professions Code Section 201.

1 **1111 DEPARTMENT OF CONSUMER AFFAIRS**  
 2 **BUREAUS, PROGRAMS, DIVISIONS—Continued**

3  
 4  
 5 **35.10.015 Communications and Education Division**  
 6

7 **Program Objectives Statement**

8  
 9 The Communications and Education Division (CED) serves as the primary press office for the Department. Each week, CED responds to dozens  
 10 of television, radio and newspaper reporters seeking information about the Department's many consumer protection programs. The CED is very  
 11 proactive in its approach to media relations, generating multiple statewide campaigns on topics of interest to consumers. The CED is also the primary  
 12 developer of education materials in the form of consumer alerts, booklets, fact sheets and Internet postings designed to raise consumer awareness  
 13 on timely and topical issues in the marketplace.  
 14

15 **Major Budget Adjustments Proposed for 2003–04**

- 16  
 17 • Other Reductions  
 18 • \$40,000 pursuant to Control Section 4.10, Budget Act of 2003.  
 19

20 **Major Budget Adjustments Proposed for 2004–05**

- 21 • Other Reductions  
 22 • \$40,000 pursuant to Control Section 4.10, Budget Act of 2003.  
 23

24 **Authority**

25 Business and Professions Code Sections 335–336.  
 26

27 **35.10.020 Consumer Relations and Outreach Division**  
 28

29 **Program Objectives Statement**

30  
 31 The Division is responsible for operation of the Consumer Information Center and the Complaint Mediation Program. The Consumer Information  
 32 Center runs a call center with a toll-free phone number to respond to consumer and licensee questions, assist in filing complaints, distribute  
 33 publications, license applications and provides referrals to other consumer resources. The Center also responds to written correspondence to the  
 34 Department and conducts outreach to inform and protect consumers about marketplace trends and represents consumer interests at local, state and  
 35 federal levels. The Complaint Mediation Program provides mediation services to assist consumers in resolving complaints against businesses  
 36 licensed by the Department's Bureaus.  
 37

38 **Major Budget Adjustments Proposed for 2003–04**

- 39  
 40 • Other Reductions  
 41 • \$655,000 and 16.2 personnel years pursuant to Control Section 4.10, Budget Act of 2003.  
 42 • 1.0 personnel year per Executive Order D-71-03.  
 43

44 **Major Budget Adjustments Proposed for 2004–05**

- 45 • Other Reductions  
 46 • \$655,000 and 16.2 personnel years pursuant to Control Section 4.10, Budget Act of 2003.  
 47 • 1.0 personnel year per Executive Order D-71-03.  
 48  
 49

50 **Authority**

51 Business and Professions Code Sections 325–327.  
 52

53 **35.10.025 Division of Investigation**  
 54

55 **Program Objectives Statement**

56  
 57 The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within  
 58 the Department. The Division provides centralized investigative services for the Department's various regulatory boards, bureaus and programs. Its  
 59 mission is to protect the health, safety, and welfare of consumers. The Division employs sworn armed peace officers to provide objective, timely,  
 60 and cost-effective investigative services for its client agencies.  
 61

62 **Major Budget Adjustments Proposed for 2003–04**

- 63  
 64 • Other Reductions  
 65 • 2.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.  
 66 • 1.0 personnel year per Executive Order D-71-03.  
 67

68 **Major Budget Adjustments Proposed for 2004–05**

- 69 • Other Reductions  
 70 • 2.0 personnel years pursuant to Control Section 4.10, Budget Act of 2003.  
 71 • 1.0 personnel year per Executive Order D-71-03.  
 72

73 **Authority**

74 Business and Professions Code Sections 159.5–160.  
 75  
 76  
 77  
 78  
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 80  
 81  
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 85  
 86  
 87

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

**37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU**

The Telephone Medical Advice Services Bureau is responsible for the oversight and registration of any business providing medical advice by telephone to California residents, including businesses located outside the State of California. 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.

**Authority**

Business and Professions Code Sections 4999–4999.9.

**38 CEMETERY AND FUNERAL BUREAU**

The objectives of the Cemetery and Funeral Bureau are to ensure: 1) 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; 2) that licensees comply with applicable rules and regulations; 3) that all trust funds are appropriately managed; 4) permanence of mausoleums and columbariums; and 5) proper handling of human remains in the interest of public health.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$100,000 and 1.3 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$100,000 and 1.3 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.
- An increase of \$208,000 and 1.9 personnel years to enable the bureau to conduct Cemetery trust fund audits.

**Authority**

Business and Professions Code Sections 7600–7745; 9600–9780.

**40 OFFICE OF PRIVACY PROTECTION**

The Office of Privacy Protection serves as a statewide resource for consumer information and sources of 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 to define and encourage sound privacy protection practices and reports on trends in consumer privacy problems and issues.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$67,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$67,000 and 1.0 personnel year pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

Business and Professions Code Sections 350–352 and Government Code Section 11019.9.

**PROGRAM BUDGET DETAIL**

<b>PROGRAM REQUIREMENTS</b>	<b>02–03</b>	<b>03–04</b>	<b>04–05</b>	<b>2002–03*</b>	<b>2003–04*</b>	<b>2004–05*</b>
<b>22 BUREAU OF BARBERING AND COSMETOLOGY</b>						
0069 State Board of Barbering and Cosmetology Fund	39.3	–	–	\$5,634	–	–
0995 Reimbursements				5,605	–	–
				29	–	–
<b>PROGRAM REQUIREMENTS</b>						
<b>23 ARBITRATION CERTIFICATION PROGRAM</b>						
0166 Certification Account, Consumer Affairs Fund	7.0	5.4	5.4	\$753	\$837	\$870
				753	837	870
<b>PROGRAM REQUIREMENTS</b>						
<b>24 HEARING AID DISPENSERS BUREAU</b>						
0208 Hearing Aid Dispensers Fund	2.0	2.9	2.9	\$421	\$573	\$641
0995 Reimbursements				417	564	632
				4	9	9

\* Dollars in thousands, except in Salary Range.

1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PROGRAM REQUIREMENTS</b>						
<b>25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES</b>	52.8	44.2	44.2	\$8,487	\$10,275	\$9,795
0239 Private Security Services Fund				5,458	7,113	6,737
0769 Private Investigators Fund				588	702	598
0995 Reimbursements				2,441	2,460	2,460
<b>PROGRAM REQUIREMENTS</b>						
<b>27 BUREAU OF PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION</b>	71.9	58.2	58.2	\$7,581	\$8,007	\$7,451
0305 Private Postsecondary Education Administration Fund				5,545	5,709	5,616
0890 Federal Trust Fund				1,072	1,141	1,145
0960 Student Tuition Recovery Fund				930	1,077	610
0995 Reimbursements				34	80	80
<b>PROGRAM REQUIREMENTS</b>						
<b>28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR</b>	15.2	14.5	14.5	\$1,641	\$2,059	\$1,927
0325 Electronic and Appliance Repair Fund				1,634	2,046	1,914
0995 Reimbursements				7	13	13
<b>PROGRAM REQUIREMENTS</b>						
<b>31 BUREAU OF AUTOMOTIVE REPAIR</b>	592.2	549.5	551.0	\$108,776	\$117,256	\$115,816
0421 Vehicle Inspection and Repair Fund				94,173	96,385	94,865
0582 High Polluter Repair or Removal Account				13,788	20,753	20,833
0995 Reimbursements				815	118	118
<b>PROGRAM REQUIREMENTS</b>						
<b>34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION</b>	28.5	29.5	29.5	\$3,095	\$3,684	\$3,646
0752 Bureau of Home Furnishings and Thermal Insulation Fund				3,056	3,679	3,641
0995 Reimbursements				39	5	5
<b>PROGRAM REQUIREMENTS</b>						
<b>35 CONSUMER AFFAIRS</b>	594.1	551.2	554.0	\$624	\$887	\$887
35.10.010 Administrative and Information Services Division	386.3	359.5	359.5	34,718	35,484	35,598
35.10.015 Communications and Education Division	13.9	12.5	12.5	1,162	1,340	1,323
35.10.020 Consumer Relations and Outreach Division	122.7	113.3	116.1	8,627	9,208	9,332
35.10.025 Division of Investigation	71.2	65.9	65.9	6,145	6,781	6,834
Totals, Consumer Affairs	594.1	551.2	554.0	\$50,652	\$52,813	\$53,087
35.20.010 Distributed Administrative and Information Services Division	-	-	-	-34,179	-34,909	-35,023
35.20.015 Distributed Communication and Education Division	-	-	-	-1,156	-1,284	-1,267
35.20.020 Distributed Consumer Relations and Outreach Division	-	-	-	-8,608	-9,208	-9,332
35.20.025 Distributed Division of Investigation	-	-	-	-6,085	-6,525	-6,578
Totals, Distributed Consumer Affairs	-	-	-	-\$50,028	-\$51,926	-\$52,200
0001 General Fund				19	-	-
0702 Consumer Affairs, Distributed				-	-	-
0995 Reimbursements				605	887	887
<b>PROGRAM REQUIREMENTS</b>						
<b>37 TELEPHONE MEDICAL ADVICE SERVICES PROGRAM</b>	0.6	0.9	0.9	\$83	\$133	\$128
0459 Telephone Medical Advice Services Program Fund				83	133	128

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

1							
2							
3							
4							
5	<b>PROGRAM REQUIREMENTS</b>	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
6							
7	<b>38 CEMETERY AND FUNERAL</b>						
8	<b>BUREAU</b> .....	18.1	20.6	22.5	\$2,068	\$3,402	\$3,602
9	0717 Cemetery Fund, Professions and Vocations Fund .....				1,028	1,860	1,980
10	0750 State Funeral Directors and Embalmers Fund, Professions and						
11	Vocations Fund.....				1,028	1,411	1,491
12	0995 Reimbursements .....				12	131	131
13							
14	<b>PROGRAM REQUIREMENTS</b>						
15							
16	<b>40 OFFICE OF PRIVACY</b>						
17	<b>PROTECTION</b> .....	7.0	4.7	4.7	\$638	\$485	\$485
18	0001 General Fund.....				638	485	485
19							

**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

23							
24							
25							
26	<b>Bureaus, Programs, Divisions Summary</b>						
27	<b>PERSONAL SERVICES</b>	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
28	Authorized Positions (Equals Sch. 7A).....	1,428.7	1,464.8	1,469.3	\$71,365	\$75,579	\$76,818
29	Total Adjustments .....	-	-128.6	-126.6	-	-4,853	-4,738
30	Estimated Salary Savings .....	-	-54.6	-54.9	-	-2,601	-2,611
31							
32	Net Totals, Salaries and Wages .....	1,428.7	1,281.6	1,287.8	\$71,365	\$68,125	\$69,469
33	Staff Benefits .....	-	-	-	19,857	24,538	24,577
34							
35	Totals, Personal Services .....	1,428.7	1,281.6	1,287.8	\$91,222	\$92,663	\$94,046
36							
37	OPERATING EXPENSES AND EQUIPMENT.....				\$97,958	\$106,261	\$103,302
38							
39	TOTALS, EXPENDITURES (Bureaus and Programs).....				\$189,180	\$198,924	\$197,348
40	Distributed Costs .....				-50,247	-52,326	-52,600
41							
42	NET TOTALS, EXPENDITURES .....				\$138,933	\$146,598	\$144,748
43							

**RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0001 General Fund**

44							
45							
46							
47							
48							
49							
50							
51	<b>APPROPRIATIONS</b>				<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
52	002 Budget Act appropriation .....				\$372	-	-
53	Adjustment per Section 3.90 .....				-353	-	-
54	003 Budget Act appropriation .....				1,046	\$527	\$485
55	Allocation for employee compensation .....				13	-	-
56	Adjustment per Section 3.60 .....				14	25	-
57	Adjustment per Section 3.90 .....				-212	-	-
58	Reduction per Section 4.10.....				-	-79	-
59	Adjustment per Section 4.10 .....				-	12	-
60							
61	Totals Available .....				\$880	\$485	\$485
62	Unexpended balance, estimated savings .....				-223	-	-
63							
64	TOTALS, EXPENDITURES .....				\$657	\$485	\$485
65							
66							
67	<b>0069 State Board of Barbering and Cosmetology Fund</b>						
68							
69	<b>APPROPRIATIONS</b>						
70	002 Budget Act appropriation .....				\$11,617	-	-
71	Allocation for employee compensation .....				116	-	-
72	Adjustment per Section 3.60 .....				156	-	-
73	Adjustment per Section 4.20 .....				-2	-	-
74	Adjustment per Section 31.60.....				-674	-	-
75	Transfer to Legislative Claims (9670).....				-1	-	-
76	Transfer to the Board of Barbering and Cosmetology per Chapter 1148, Statutes						
77	of 2002, Section 3 .....				-5,607	-	-
78	011 Budget Act appropriation (transfer to the General Fund).....				(9,000)	-	-
79							
80	TOTALS, EXPENDITURES .....				\$5,605	-	-
81							
82							
83							
84							
85							
86							
87							
88							

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

1				
2				
3				
4				
5	<b>0166 Certification Account, Consumer Affairs Fund</b>			
6				
7	APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
8	002 Budget Act appropriation .....	\$877	\$822	\$870
9	Allocation for employee compensation .....	7	-	-
10	Adjustment per Section 3.60 .....	12	28	-
11	Reduction per Section 4.10 .....	-	-16	-
12	Adjustment per Section 4.10 .....	-	3	-
13	Adjustment per Section 31.60 .....	-49	-	-
14				
15	Totals Available .....	\$847	\$837	\$870
16	Unexpended balance, estimated savings .....	-94	-	-
17				
18	TOTALS, EXPENDITURES .....	\$753	\$837	\$870
19				
20	<b>0208 Hearing Aid Dispensers Fund</b>			
21				
22	APPROPRIATIONS			
23	002 Budget Act appropriation .....	\$584	\$551	\$632
24	Allocation for employee compensation .....	5	-	-
25	Adjustment per Section 3.60 .....	7	16	-
26	Reduction per Section 4.10 .....	-	-11	-
27	Adjustment per Section 4.10 .....	-	8	-
28	Adjustment per Section 31.60 .....	-34	-	-
29				
30	Totals Available .....	\$562	\$564	\$632
31	Unexpended balance, estimated savings .....	-145	-	-
32				
33	TOTALS, EXPENDITURES .....	\$417	\$564	\$632
34				
35	<b>0239 Private Security Services Fund</b>			
36				
37	APPROPRIATIONS			
38	002 Budget Act appropriation .....	\$6,179	\$7,060	\$6,737
39	Allocation for employee compensation .....	47	-	-
40	Adjustment per Section 3.60 .....	81	241	-
41	Reduction per Section 4.10 .....	-	-141	-
42	Adjustment per Section 4.10 .....	-	-47	-
43	Adjustment per Section 4.20 .....	-1	-	-
44	Adjustment per Section 31.60 .....	-218	-	-
45	011 Budget Act appropriation (Loan to the General Fund) .....	-	(4,000)	-
46				
47	Totals Available .....	\$6,088	\$7,113	\$6,737
48	Unexpended balance, estimated savings .....	-630	-	-
49				
50	TOTALS, EXPENDITURES .....	\$5,458	\$7,113	\$6,737
51				
52	<b>0305 Private Postsecondary and Vocational Education</b>			
53	<b>Administration Fund</b>			
54				
55	APPROPRIATIONS			
56	002 Budget Act appropriation .....	\$5,651	\$5,771	\$5,616
57	Allocation for employee compensation .....	75	-	-
58	Adjustment per Section 3.60 .....	129	257	-
59	Reduction per Section 4.10 .....	-	-115	-
60	Adjustment per Section 4.10 .....	-	-204	-
61	Adjustment per Section 4.20 .....	-1	-	-
62	Adjustment per Section 31.60 .....	-185	-	-
63				
64	Totals Available .....	\$5,669	\$5,709	\$5,616
65	Unexpended balance, estimated savings .....	-124	-	-
66				
67	TOTALS, EXPENDITURES .....	\$5,545	\$5,709	\$5,616
68				
69	<b>0325 Electronic and Appliance Repair Fund</b>			
70				
71	APPROPRIATIONS			
72	002 Budget Act appropriation .....	\$1,636	\$1,987	\$1,914
73	Allocation for employee compensation .....	19	-	-
74	Adjustment per Section 3.60 .....	33	91	-
75	Reduction per Section 4.10 .....	-	-40	-
76	Adjustment per Section 4.10 .....	-	8	-
77	Adjustment per Section 31.60 .....	-48	-	-
78				
79	Totals Available .....	\$1,640	\$2,046	\$1,914
80	Unexpended balance, estimated savings .....	-6	-	-
81				
82	TOTALS, EXPENDITURES .....	\$1,634	\$2,046	\$1,914
83				
84				
85				
86				
87				
88	* Dollars in thousands, except in Salary Range.			

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

**0421 Vehicle Inspection and Repair Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
7 APPROPRIATIONS			
8 002 Budget Act appropriation .....	\$95,207	\$92,089	\$93,544
9 Allocation for employee compensation .....	705	-	-
10 Adjustment per Section 3.60 .....	1,262	3,067	-
11 Reduction per Section 4.10 .....	-	-1,843	-
12 Adjustment per Section 4.10 .....	-	-596	-
13 Adjustment per Section 4.20 .....	-12	-	-
14 Adjustment per Section 31.60 .....	-1,881	-	-
15 Transfer to Legislative Claims (9670) .....	-	-3	-
17 011 Budget Act appropriation (transfer to the General Fund) .....	(100,000)	(14,000)	-
18 Chapter 1001, Statutes of 2002 .....	5,000	-	-
19 Prior year balances available:			
20 Chapter 303, Statutes of 2001 .....	125	-	-
21 Chapter 1001, Statutes of 2002 .....	-	4,992	1,321
22			
23 Totals Available .....	\$100,406	\$97,706	\$94,865
24 Unexpended balance, estimated savings .....	-1,241	-	-
25 Balance available in subsequent years .....	-4,992	-1,321	-
26			
27 TOTALS, EXPENDITURES .....	\$94,173	\$96,385	\$94,865

**0459 Telephone Medical Advice Services Fund**

30 APPROPRIATIONS			
31 002 Budget Act appropriation .....	\$140	\$128	\$128
32 Adjustment per Section 3.60 .....	2	5	-
33 Reduction per Section 4.10 .....	-	-3	-
34 Adjustment per Section 4.10 .....	-	3	-
35 Adjustment per Section 31.60 .....	-1	-	-
36			
37 Totals Available .....	\$141	\$133	\$128
38 Unexpended balance, estimated savings .....	-58	-	-
39			
40 TOTALS, EXPENDITURES .....	\$83	\$133	\$128

**0582 High Polluter Repair or Removal Account**

44 APPROPRIATIONS			
45 002 Budget Act appropriation .....	\$21,032	\$20,717	\$20,833
46 Allocation for employee compensation .....	45	-	-
47 Adjustment per Section 3.60 .....	75	177	-
48 Reduction per Section 4.10 .....	-	-415	-
49 Adjustment per Section 4.10 .....	-	274	-
50 Adjustment per Section 4.20 .....	-1	-	-
51 Adjustment per Section 31.60 .....	-503	-	-
52 Transfer to Legislative Claims (9670) .....	-1	-	-
53			
54 Totals Available .....	\$20,647	\$20,753	\$20,833
55 Unexpended balance, estimated savings .....	-6,859	-	-
56			
57 TOTALS, EXPENDITURES .....	\$13,788	\$20,753	\$20,833

**0702 Consumer Affairs Fund, Professions and Vocations Fund**

60 APPROPRIATIONS			
61 002 Budget Act appropriation .....	\$0 <sup>1</sup>	\$0 <sup>1</sup>	\$0 <sup>1</sup>
62			
63 TOTALS, EXPENDITURES .....	-	-	-

<sup>1</sup> Fully reimbursed item.

**0717 Cemetery Fund, Professions and Vocations Fund**

70 APPROPRIATIONS			
71 002 Budget Act appropriation .....	\$1,249	\$1,845	\$1,980
72 Allocation for employee compensation .....	11	-	-
73 Adjustment per Section 3.60 .....	22	71	-
74 Reduction per Section 4.10 .....	-	-37	-
75 Adjustment per Section 4.10 .....	-	-19	-
76 Adjustment per Section 31.60 .....	-15	-	-
77			
78 Totals Available .....	\$1,267	\$1,860	\$1,980
79 Unexpended balance, estimated savings .....	-239	-	-
80			
81 TOTALS, EXPENDITURES .....	\$1,028	\$1,860	\$1,980

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

**0750 State Funeral Directors and Embalmers Fund,  
Professions and Vocations Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
002 Budget Act appropriation .....	\$1,394	\$1,411	\$1,491
Allocation for employee compensation .....	10	-	-
Adjustment per Section 3.60 .....	19	44	-
Reduction per Section 4.10 .....	-	-28	-
Adjustment per Section 4.10 .....	-	-16	-
Adjustment per Section 31.60 .....	-13	-	-
Totals Available .....	<u>\$1,410</u>	<u>\$1,411</u>	<u>\$1,491</u>
Unexpended balance, estimated savings .....	<u>-382</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$1,028</u>	<u>\$1,411</u>	<u>\$1,491</u>

**0752 Bureau of Home Furnishings and Thermal Insulation Fund**

APPROPRIATIONS			
002 Budget Act appropriation .....	\$3,522	\$3,708	\$3,641
Allocation for employee compensation .....	34	-	-
Adjustment per Section 3.60 .....	62	150	-
Reduction per Section 4.10 .....	-	-74	-
Adjustment per Section 4.10 .....	-	-105	-
Adjustment per Section 4.20 .....	-1	-	-
Adjustment per Section 31.60 .....	-162	-	-
Totals Available .....	<u>\$3,455</u>	<u>\$3,679</u>	<u>\$3,641</u>
Unexpended balance, estimated savings .....	<u>-399</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$3,056</u>	<u>\$3,679</u>	<u>\$3,641</u>

**0769 Private Investigator Fund**

APPROPRIATIONS			
002 Budget Act appropriation .....	\$987	\$685	\$598
Allocation for employee compensation .....	4	-	-
Adjustment per Section 3.60 .....	7	24	-
Reduction per Section 4.10 .....	-	-14	-
Adjustment per Section 4.10 .....	-	7	-
Adjustment per Section 31.60 .....	-18	-	-
Totals Available .....	<u>\$980</u>	<u>\$702</u>	<u>\$598</u>
Unexpended balance, estimated savings .....	<u>-392</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$588</u>	<u>\$702</u>	<u>\$598</u>

**0890 Federal Trust Fund**

APPROPRIATIONS			
002 Budget Act appropriation .....	\$1,130	\$1,158	\$1,145
Adjustment per Section 3.60 .....	-	59	-
Adjustment per Section 4.10 .....	-	-76	-
Budget Adjustment .....	-58	-	-
TOTALS, EXPENDITURES .....	<u>\$1,072</u>	<u>\$1,141</u>	<u>\$1,145</u>

**0960 Student Tuition Recovery Fund**

APPROPRIATIONS			
002 Budget Act appropriation .....	\$81	\$80	\$110
Adjustment per Section 3.60 .....	-	3	-
Reduction per Section 4.10 .....	-	-2	-
Adjustment per Section 4.10 .....	-	-4	-
Totals Available .....	<u>\$81</u>	<u>\$77</u>	<u>\$110</u>
Unexpended balance, estimated savings .....	<u>-19</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES .....	<u>\$62</u>	<u>\$77</u>	<u>\$110</u>

**0995 Reimbursements**

APPROPRIATIONS			
Reimbursements .....	\$3,986	\$3,703	\$3,703
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	<u>\$138,933</u>	<u>\$146,598</u>	<u>\$144,748</u>

\* Dollars in thousands, except in Salary Range.

1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued

SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE

	2002-03*	2003-04*	2004-05*
Grants and subventions .....	\$868	\$1,000	\$500

RECONCILIATION WITH APPROPRIATIONS  
2 LOCAL ASSISTANCE  
0960 Student Tuition Recovery Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
Education Code Section 94944 .....	\$868	\$1,000	\$500
TOTALS, EXPENDITURES .....	\$868	\$1,000	\$500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$868	\$1,000	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$139,801	\$147,598	\$145,248

FUND CONDITION STATEMENT  
0166 Certification Account, Consumer Affairs Fund <sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$223	\$347	\$336
Prior year adjustments .....	-8	-	-
Adjusted Beginning Balance.....	\$215	\$347	\$336
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	881	822	822
150300 Income From Surplus Money Investments .....	4	4	4
Total Revenues, Transfers, and Other Adjustments.....	\$885	\$826	\$826
Total Resources .....	\$1,100	\$1,173	\$1,162
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	753	837	870
Total Expenditures and Expenditure Adjustments .....	\$753	\$837	\$870
FUND BALANCE.....	\$347	\$336	\$292
Reserve for economic uncertainties .....	347	336	292

0208 Hearing Aid Dispensers Fund <sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$729	\$919	\$936
Prior year adjustments .....	31	-	-
Adjusted Beginning Balance.....	\$760	\$919	\$936
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	1	1	1
125700 Other Regulatory Licenses and Permits.....	102	102	102
125800 Renewal Fees .....	450	454	454
125900 Delinquent Fees .....	5	5	5
150300 Income From Surplus Money Investments .....	18	19	19
Total Revenues, Transfers, and Other Adjustments.....	\$576	\$581	\$581
Total Resources .....	\$1,336	\$1,500	\$1,517
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	417	564	632
Total Expenditures and Expenditure Adjustments .....	\$417	\$564	\$632
FUND BALANCE.....	\$919	\$936	\$885
Reserve for economic uncertainties .....	919	936	885

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
<b>0239 Private Security Services Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$2,629	\$4,111	\$907
Prior year adjustments .....	-2	-	-
Adjusted Beginning Balance.....	\$2,627	\$4,111	\$907
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	353	355	359
125700 Other Regulatory Licenses and Permits.....	3,544	4,149	4,299
125800 Renewal Fees .....	2,866	3,212	3,224
125900 Delinquent Fees .....	91	95	95
141200 Sales of Documents .....	1	1	1
142500 Miscellaneous Services to the Public.....	1	2	2
150300 Income From Surplus Money Investments .....	74	82	19
161000 Escheat of Unclaimed Checks & Warrants .....	3	3	3
161400 Miscellaneous Revenue.....	9	10	10
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0239, Budget Act of 2003 .....	-	-4,000	-
Total Revenues, Transfers, and Other Adjustments.....	\$6,942	\$3,909	\$8,012
Total Resources .....	\$9,569	\$8,020	\$8,919
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	5,458	7,113	6,737
Total Expenditures and Expenditure Adjustments .....	\$5,458	\$7,113	\$6,737
FUND BALANCE.....	\$4,111	\$907	\$2,182
Reserve for economic uncertainties .....	4,111	907	2,182
<b>0305 Private Postsecondary and Vocational Education Administration Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$1,304	\$837	\$1,493
Prior year adjustments .....	2	-	-
Adjusted Beginning Balance.....	\$1,306	\$837	\$1,493
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees .....	114	128	129
125700 Other Regulatory Licenses and Permits.....	4,863	6,128	6,163
125800 Renewal Fees .....	5	14	14
125900 Delinquent Fees .....	52	53	53
141200 Sales of Documents .....	1	1	1
142500 Miscellaneous Services to the Public.....	17	20	20
150300 Income From Surplus Money Investments .....	21	17	29
161000 Escheat of Unclaimed Checks & Warrants .....	3	3	3
161400 Miscellaneous Revenue.....	-	1	1
Total Revenues, Transfers, and Other Adjustments.....	\$5,076	\$6,365	\$6,413
Total Resources .....	\$6,382	\$7,202	\$7,906
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	5,545	5,709	5,616
Total Expenditures and Expenditure Adjustments .....	\$5,545	\$5,709	\$5,616
FUND BALANCE.....	\$837	\$1,493	\$2,290
Reserve for economic uncertainties .....	837	1,493	2,290
<b>0325 Electronic and Appliance Repair Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$1,404	\$1,661	\$1,448
Prior year adjustments .....	79	-	-
Adjusted Beginning Balance.....	\$1,483	\$1,661	\$1,448

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

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5	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
6	Revenues:	2002-03*	2003-04*	2004-05*
7	125700 Other Regulatory Licenses and Permits.....	\$211	\$204	\$204
8	125800 Renewal Fees .....	1,504	1,504	1,504
9	125900 Delinquent Fees .....	59	54	54
10	150300 Income From Surplus Money Investments .....	33	66	70
11	161000 Escheat of Unclaimed Checks & Warrants .....	5	5	5
12				
13	Total Revenues, Transfers, and Other Adjustments.....	\$1,812	\$1,833	\$1,837
14				
15	Total Resources .....	\$3,295	\$3,494	\$3,285
16				
17	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
18	Expenditures:			
19	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	1,634	2,046	1,914
20				
21	Total Expenditures and Expenditure Adjustments .....	\$1,634	\$2,046	\$1,914
22				
23	FUND BALANCE.....	\$1,661	\$1,448	\$1,371
24	Reserve for economic uncertainties .....	1,661	1,448	1,371
25				
26	<b>0421 Vehicle Inspection and Repair Fund <sup>s</sup></b>			
27				
28	BEGINNING BALANCE.....	\$103,210	\$26,739	\$28,489
29	Prior year adjustments .....	2,871	-	-
30				
31	Adjusted Beginning Balance.....	\$106,081	\$26,739	\$28,489
32				
33	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
34	Revenues:			
35	125600 Other Regulatory Fees .....	1,896	1,450	1,450
36	125700 Other Regulatory Licenses and Permits.....	109,636	113,108	122,776
37	125800 Renewal Fees .....	7,277	7,184	7,000
38	125900 Delinquent Fees .....	266	240	240
39	141200 Sales of Documents .....	119	72	72
40	142500 Miscellaneous Services to the Public.....	26	15	15
41	150300 Income From Surplus Money Investments .....	1,050	900	1,200
42	160400 Sale of Fixed Assets .....	2	-	-
43	161000 Escheat of Unclaimed Checks & Warrants .....	3	5	5
44	161400 Miscellaneous Revenue.....	15	55	55
45	Transfers and Other Adjustments:			
46	FO0582 From High Polluter Repair or Removal Account loan repayment			
47	per Section 14.00, Budget Act of 2002 .....	5,040	-	-
48	TO0001 To General Fund loan per Item 1111-011-0421, Budget Act of			
49	2002 .....	-100,000	-	-
50	TO0001 To General Fund loan per Item 1111-011-0421, Budget Act of			
51	2003 .....	-	-14,000	-
52	TO0326 To Athletic Commission Fund per Section 14.00, Budget Act of			
53	2004 .....	-	-	-200
54				
55	Total Revenues, Transfers, and Other Adjustments.....	\$25,330	\$109,029	\$132,613
56				
57	Total Resources .....	\$131,411	\$135,768	\$161,102
58				
59	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
60	Expenditures:			
61	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	94,173	96,385	94,865
62	3900 State Air Resources Board (State Operations).....	10,499	10,891	11,224
63	9670 Equity Claims of CA Victim Compensation Bd & Settlements &			
64	Judgments by Justice (State Operations) .....	-	3	-
65				
66	Total Expenditures and Expenditure Adjustments .....	\$104,672	\$107,279	\$106,089
67				
68	FUND BALANCE.....	\$26,739	\$28,489	\$55,013
69	Reserve for economic uncertainties .....	26,739	28,489	55,013
70				
71	<b>0459 Telephone Medical Advice Services Fund <sup>s</sup></b>			
72				
73	BEGINNING BALANCE.....	\$81	\$216	\$147
74	Prior year adjustments .....	1	-	-
75				
76	Adjusted Beginning Balance.....	\$82	\$216	\$147
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\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

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5	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
6	Revenues:	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
7	125700 Other Regulatory Licenses and Permits.....	\$38	\$15	\$15
8	125800 Renewal Fees.....	172	45	210
9	125900 Delinquent Fees.....	5	1	3
10	150300 Income From Surplus Money Investments.....	2	3	5
11		<hr/>	<hr/>	<hr/>
12	Total Revenues, Transfers, and Other Adjustments.....	\$217	\$64	\$233
13		<hr/>	<hr/>	<hr/>
14	Total Resources.....	\$299	\$280	\$380
15				
16	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
17	Expenditures:			
18	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	83	133	128
19		<hr/>	<hr/>	<hr/>
20	Total Expenditures and Expenditure Adjustments.....	\$83	\$133	\$128
21		<hr/>	<hr/>	<hr/>
22	FUND BALANCE.....	\$216	\$147	\$252
23	Reserve for economic uncertainties.....	216	147	252
24				
25	<b>0582 High Polluter Repair or Removal Account <sup>s</sup></b>			
26				
27	BEGINNING BALANCE.....	\$2,604	\$8,230	\$10,426
28	Prior year adjustments.....	366	-	-
29		<hr/>	<hr/>	<hr/>
30	Adjusted Beginning Balance.....	\$2,970	\$8,230	\$10,426
31				
32	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
33	Revenues:			
34	125700 Other Regulatory Licenses and Permits.....	21,871	22,199	22,532
35	131700 Misc Revenue From Local Agencies.....	523	400	400
36	150300 Income From Surplus Money Investments.....	505	350	300
37	Transfers and Other Adjustments:			
38	FO0942 From Special Deposit Fund per Government Code Sections 8627, 8645 and 8649.....	1,190	-	-
39	TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00, Budget Act of 2002.....	-5,040	-	-
40		<hr/>	<hr/>	<hr/>
41	Total Revenues, Transfers, and Other Adjustments.....	\$19,049	\$22,949	\$23,232
42		<hr/>	<hr/>	<hr/>
43	Total Resources.....	\$22,019	\$31,179	\$33,658
44				
45	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
46	Expenditures:			
47	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	13,788	20,753	20,833
48	9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations).....	1	-	-
49		<hr/>	<hr/>	<hr/>
50	Total Expenditures and Expenditure Adjustments.....	\$13,789	\$20,753	\$20,833
51		<hr/>	<hr/>	<hr/>
52	FUND BALANCE.....	\$8,230	\$10,426	\$12,825
53	Reserve for economic uncertainties.....	8,230	10,426	12,825
54				
55	<b>0717 Cemetery Fund, Professions and Vocations Fund <sup>s</sup></b>			
56				
57	BEGINNING BALANCE.....	\$1,380	\$2,559	\$2,779
58	Prior year adjustments.....	672	-	-
59		<hr/>	<hr/>	<hr/>
60	Adjusted Beginning Balance.....	\$2,052	\$2,559	\$2,779
61				
62	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
63	Revenues:			
64	125600 Other Regulatory Fees.....	1,718	1,735	1,735
65	125700 Other Regulatory Licenses and Permits.....	149	83	83
66	125800 Renewal Fees.....	211	208	279
67	125900 Delinquent Fees.....	3	3	5
68	150300 Income From Surplus Money Investments.....	47	51	56
69	Transfers and Other Adjustments:			
70	TO0735 To Contractors' License Fund loan repayment per Item 1111-001-0735, Budget Act of 1996.....	-593	-	-
71		<hr/>	<hr/>	<hr/>
72	Total Revenues, Transfers, and Other Adjustments.....	\$1,535	\$2,080	\$2,158
73		<hr/>	<hr/>	<hr/>
74	Total Resources.....	\$3,587	\$4,639	\$4,937
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\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

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4				
5	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
6	Expenditures:			
7	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	2002-03*	2003-04*	2004-05*
8		\$1,028	\$1,860	\$1,980
9	Total Expenditures and Expenditure Adjustments .....	<u>\$1,028</u>	<u>\$1,860</u>	<u>\$1,980</u>
10				
11	FUND BALANCE.....	\$2,559	\$2,779	\$2,957
12	Reserve for economic uncertainties .....	2,559	2,779	2,957
13				
14	<b>0750 State Funeral Directors and Embalmers Fund,</b>			
15	<b>Professions and Vocations Fund <sup>s</sup></b>			
16				
17	BEGINNING BALANCE.....	\$2,139	\$2,497	\$2,291
18	Prior year adjustments .....	12	-	-
19	Adjusted Beginning Balance.....	<u>\$2,151</u>	<u>\$2,497</u>	<u>\$2,291</u>
20				
21	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
22	Revenues:			
23	125600 Other Regulatory Fees .....	263	108	108
24	125700 Other Regulatory Licenses and Permits.....	107	96	96
25	125800 Renewal Fees .....	920	916	916
26	125900 Delinquent Fees .....	32	33	33
27	142500 Miscellaneous Services to the Public.....	1	1	1
28	150300 Income From Surplus Money Investments .....	50	50	46
29	161000 Escheat of Unclaimed Checks & Warrants .....	1	1	1
30				
31	Total Revenues, Transfers, and Other Adjustments.....	<u>\$1,374</u>	<u>\$1,205</u>	<u>\$1,201</u>
32				
33	Total Resources .....	<u>\$3,525</u>	<u>\$3,702</u>	<u>\$3,492</u>
34				
35	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
36	Expenditures:			
37	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	1,028	1,411	1,491
38				
39	Total Expenditures and Expenditure Adjustments .....	<u>\$1,028</u>	<u>\$1,411</u>	<u>\$1,491</u>
40				
41	FUND BALANCE.....	\$2,497	\$2,291	\$2,001
42	Reserve for economic uncertainties .....	2,497	2,291	2,001
43				
44	<b>0752 Bureau of Home Furnishings and Thermal Insulation Fund <sup>s</sup></b>			
45				
46	BEGINNING BALANCE.....	\$2,077	\$2,231	\$1,832
47	Prior year adjustments .....	27	-	-
48	Adjusted Beginning Balance.....	<u>\$2,104</u>	<u>\$2,231</u>	<u>\$1,832</u>
49				
50	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
51	Revenues:			
52	125600 Other Regulatory Fees .....	71	71	71
53	125700 Other Regulatory Licenses and Permits.....	776	808	808
54	125800 Renewal Fees .....	2,238	2,287	2,287
55	125900 Delinquent Fees .....	65	65	65
56	150300 Income From Surplus Money Investments .....	29	45	37
57	161000 Escheat of Unclaimed Checks & Warrants .....	4	4	4
58				
59	Total Revenues, Transfers, and Other Adjustments.....	<u>\$3,183</u>	<u>\$3,280</u>	<u>\$3,272</u>
60				
61	Total Resources .....	<u>\$5,287</u>	<u>\$5,511</u>	<u>\$5,104</u>
62				
63	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
64	Expenditures:			
65	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....	3,056	3,679	3,641
66				
67	Total Expenditures and Expenditure Adjustments .....	<u>\$3,056</u>	<u>\$3,679</u>	<u>\$3,641</u>
68				
69	FUND BALANCE.....	\$2,231	\$1,832	\$1,463
70	Reserve for economic uncertainties .....	2,231	1,832	1,463
71				
72	<b>0769 Private Investigator Fund <sup>s</sup></b>			
73				
74	BEGINNING BALANCE.....	\$1,010	\$1,145	\$1,175
75	Prior year adjustments .....	8	-	-
76	Adjusted Beginning Balance.....	<u>\$1,018</u>	<u>\$1,145</u>	<u>\$1,175</u>
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\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

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4							
5	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
6	Revenues:				<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
7	125600 Other Regulatory Fees .....				\$8	\$8	\$8
8	125700 Other Regulatory Licenses and Permits.....				124	131	131
9	125800 Renewal Fees .....				540	550	550
10	125900 Delinquent Fees .....				17	17	17
11	150300 Income From Surplus Money Investments .....				24	23	24
12	161000 Escheat of Unclaimed Checks & Warrants .....				2	2	2
13	161400 Miscellaneous Revenue .....				-	1	1
14							
15	Total Revenues, Transfers, and Other Adjustments.....				\$715	\$732	\$733
16							
17	Total Resources .....				\$1,733	\$1,877	\$1,908
18							
19	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
20	Expenditures:						
21	1111 Consumer Affairs-Bureaus, Programs, Divisions (State Operations).....				588	702	598
22							
23	Total Expenditures and Expenditure Adjustments .....				\$588	\$702	\$598
24							
25	FUND BALANCE.....				\$1,145	\$1,175	\$1,310
26	Reserve for economic uncertainties .....				1,145	1,175	1,310
27							
28							
29	<b>0960 Student Tuition Recovery Fund <sup>n</sup></b>						
30	BEGINNING BALANCE.....				\$1,098	\$242	\$238
31	Prior year adjustments .....				-6	-	-
32							
33	Adjusted Beginning Balance.....				\$1,092	\$242	\$238
34							
35	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
36	Revenues:						
37	215030 Income From Surplus Investments .....				22	5	5
38	216900 Assessments.....				102	1,100	550
39	217600 Delinquent Fees .....				-	6	6
40	261900 Escheat of Unclaimed Checks, Warrants, Bonds, Coupons .....				1	1	1
41	299600 Miscellaneous Revenue .....				3	3	3
42							
43	Total Revenues, Transfers, and Other Adjustments.....				\$128	\$1,115	\$565
44							
45	Total Resources .....				\$1,220	\$1,357	\$803
46							
47	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
48	Expenditures:						
49	1111 Consumer Affairs-Bureaus, Programs, Divisions						
50	State Operations.....				62	77	110
51	Local Assistance .....				868	1,000	500
52	9900 Statewide General Administrative Expenditures (Pro Rata) (State						
53	Operations) .....				48	42	-
54							
55	Total Expenditures and Expenditure Adjustments .....				\$978	\$1,119	\$610
56							
57	FUND BALANCE.....				\$242	\$238	\$193
58							
59							
60							
61							
62	<b>CHANGES IN</b>						
63	<b>AUTHORIZED POSITIONS</b>						
64	Totals, Authorized Positions .....	1,428.7	1,464.8	1,469.3	\$71,365	\$75,579	\$76,818
65	Salary adjustments.....	-	-	-	-	1,676	1,676
66							
67	Totals, Adjusted Authorized Positions .....	1,428.7	1,464.8	1,469.3	\$71,365	\$77,255	\$78,494
68	Adjustment per Section 4.10:						
69	Arbitration Certification Program:						
70	Staff Svcs Analyst-Gen .....	-	-0.3	-0.3	Salary Range 2,507-3,957	-	-
71	Bureau of Security and Investigative						
72	Services:						
73	Private Security Services:						
74	Prog Techn II.....	-	-4.6	-4.6	2,348-2,855	-	-
75	Private Investigators:						
76	Temporary Help.....	-	-0.4	-0.4	-	-	-
77							
78							
79							
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86							
87							
88	* Dollars in thousands, except in Salary Range.						

1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Bureau for Private Secondary and Vocational Education:				Salary Range		
Private Postsecondary Educ Sr Spec....	-	-2.0	-2.0	\$5,094-6,189	-	-
Staff Svcs Analyst-Gen .....	-	-2.0	-2.0	2,507-3,957	-	-
Ofc Techn-Typing.....	-	-2.0	-2.0	2,390-2,905	-	-
Ofc Asst-Gen.....	-	-0.4	-0.4	1,846-2,465	-	-
Temporary Help.....	-	-0.1	-0.1	-	-	-
Bureau of Electronic and Appliance Repairs:						
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-
Prog Techn II.....	-	-0.1	-0.1	2,348-2,855	-	-
Bureau of Automotive Repair:						
Supvng Air Quality Engr .....	-	-1.0	-1.0	5,583-6,786	-	-
Air Quality Engr II.....	-	-3.6	-3.6	4,847-5,891	-	-
Air Quality Engr I.....	-	-4.0	-4.0	3,273-5,363	-	-
Prog Rep II.....	-	-6.0	-6.0	4,143-4,999	-	-
Labor Relations Analyst .....	-	-0.1	-0.1	3,917-4,761	-	-
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
Prog Rep I.....	-	-12.3	-12.3	3,775-4,546	-	-
Staff Svcs Analyst-Gen .....	-	-1.3	-1.3	2,507-3,957	-	-
Air Quality Rep I.....	-	-2.0	-2.0	2,714-3,255	-	-
Secty .....	-	-1.0	-1.0	2,390-2,906	-	-
Ofc Techn-Typing.....	-	-9.5	-9.5	2,390-2,905	-	-
Prog Techn II.....	-	-0.8	-0.8	2,348-2,855	-	-
Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
Ofc Asst-Gen.....	-	-1.0	-1.0	1,846-2,465	-	-
Temporary Help.....	-	-6.2	-6.2	-	-	-
Bureau of Home Furnishings and Thermal Insulation:						
Insp III.....	-	-1.0	-1.0	3,349-4,027	-	-
Administrative and Information Services Division:						
Executive Office:						
Temporary Help.....	-	-1.3	-1.3	-	-	-
Legal Affairs:						
Temporary Help.....	-	-1.0	-1.0	-	-	-
Legislative and Regulatory Review:						
Exec Asst.....	-	-1.0	-1.0	2,926-3,556	-	-
Ofc Techn-Typing.....	-	-0.5	-0.5	2,390-2,905	-	-
Temporary Help.....	-	-0.3	-0.3	-	-	-
Office of Examination Resources:						
Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-	-
Temporary Help.....	-	-0.6	-0.6	-	-	-
Office of Information Services:						
Sys Software Spec III-Techn .....	-	-1.0	-1.0	5,437-6,608	-	-
Sr Info Sys Analyst-Spec .....	-	-1.0	-1.0	4,958-6,026	-	-
Sr Info Sys Analyst-Supvr .....	-	-1.0	-1.0	4,958-6,026	-	-
Staff Info Sys Analyst-Spec .....	-	-1.7	-1.7	4,507-5,480	-	-
Assoc Info Sys Analyst-Spec.....	-	-0.5	-0.5	4,110-4,997	-	-
Assoc Programmer Analyst-Spec .....	-	-1.0	-1.0	4,110-4,997	-	-
Info Sys Techn .....	-	-1.0	-1.0	2,207-3,168	-	-
Ofc Techn-Typing.....	-	-0.2	-0.2	2,390-2,905	-	-
Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
Office of Administrative Services:						
C.E.A. I.....	-	-1.0	-1.0	5,493-6,975	-	-
Assoc Space Plnr .....	-	-1.0	-1.0	4,110-4,997	-	-
Sr Acct Ofcr-Spec .....	-	-1.0	-1.0	3,915-4,759	-	-
Trng Ofcr I.....	-	-2.0	-2.0	3,915-4,759	-	-
Assoc Pers Analyst .....	-	-0.5	-0.5	3,915-4,759	-	-
Assoc Govtl Prog Analyst .....	-	-0.6	-0.6	3,915-4,759	-	-
Staff Svcs Analyst-Gen .....	-	-0.9	-0.9	2,507-3,957	-	-
Mgt Svcs Techn.....	-	-1.0	-1.0	2,220-3,049	-	-
Ofc Techn-Typing.....	-	-2.0	-2.0	2,390-2,905	-	-
Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
Ofc Asst-Gen.....	-	-1.0	-1.0	1,846-2,465	-	-
Temporary Help.....	-	-7.4	-7.4	-	-	-
Consumer Relations and Outreach Division:						
Staff Svcs Mgr I.....	-	-1.0	-1.0	4,520-5,453	-	-
Consumer Svcs Rep .....	-	-1.0	-1.0	3,040-3,694	-	-
Prog Techn II.....	-	-1.0	-1.0	2,348-2,855	-	-

\* Dollars in thousands, except in Salary Range.

**1111 DEPARTMENT OF CONSUMER AFFAIRS  
BUREAUS, PROGRAMS, DIVISIONS—Continued**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1				Salary Range		
2				\$2,029-2,648		
3				1,846-2,465		
4						
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**1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING**

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

**Major Budget Adjustments Proposed for 2003-04**

- Other Reductions
  - \$2,046,000 General Fund and 50.5 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 3.0 personnel years per Executive Order D-71-03.
  - \$38,000 for savings related to a reduction in workload resulting from Ch. 447, Stats. of 2003, Service of Complaints.
- An increase of \$1,000,000 to align the department's budget to its annual federal receipts, and to partially resolve a structural shortfall within the department budget.
- An increase of \$1,150,000 to extend the federal Department of Housing and Urban Development's Partnership Initiative through 2004 to enable the department to reduce the number of aged housing cases.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
\* Dollars in thousands, except in Salary Range.

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—Continued

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
  - \$2,046,000 General Fund and 50.5 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 3.0 personnel years per Executive Order D-71-03.
  - \$75,000 for savings related to a reduction in workload resulting from Ch. 447, Statutes of 2003, Service of Complaints.
- An increase of \$1,000,000 federal fund to align the department’s budget to its annual federal receipts, and to partially resolve a structural shortfall within the department’s budget.

Authority

Government Code Sections 11135–11139.5, 12900 et seq., 19702.5, 19704, 19705, and 50085.5; Civil Code Sections 51 and 51.7; Education Code Sections 44066 and 87402; Labor Code Section 3096.

SUMMARY OF PROGRAM

REQUIREMENTS	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
50 Administration of Civil Rights Law....	257.0	209.0	200.2	\$23,355	\$19,883	\$18,696
0001 General Fund.....				16,200	13,537	13,500
0890 Federal Trust Fund .....				7,155	6,346	5,196

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
Authorized Positions (Equals Sch. 7A).....	257.0	273.5	264.7	\$13,114	\$13,707	\$13,565
Total Adjustments .....	–	–53.5	–53.5	–	–2,119	–2,119
Estimated Salary Savings .....	–	–11.0	–11.0	–	–579	–572
Net Totals, Salaries and Wages .....	257.0	209.0	200.2	\$13,114	\$11,009	\$10,874
Staff Benefits .....	–	–	–	5,460	4,645	3,951
Totals, Personal Services .....	257.0	209.0	200.2	\$18,574	\$15,654	\$14,825
OPERATING EXPENSES AND EQUIPMENT .....				\$4,781	\$4,229	\$3,871
TOTALS, EXPENDITURES .....				\$23,355	\$19,883	\$18,696

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	2002–03*	2003–04*	2004–05*
001 Budget Act appropriation .....	\$15,275	\$14,840	\$13,500
Allocation for employee compensation .....	250	–	–
Allocation for contingencies or emergencies .....	1,500	–	–
Adjustment per Section 3.60 .....	429	781	–
Adjustment per Section 3.90 .....	–837	–	–
Reduction per Section 4.10.....	–	–2,226	–
Adjustment per Section 4.10 .....	–	180	–
Adjustment per Section 4.20 .....	–3	–	–
Adjustment per Section 31.60.....	–361	–	–
Totals Available .....	\$16,253	\$13,575	\$13,500
Unexpended balance, estimated savings .....	–53	–38	–
TOTALS, EXPENDITURES .....	\$16,200	\$13,537	\$13,500

0890 Federal Trust Fund

APPROPRIATIONS	2002–03*	2003–04*	2004–05*
001 Budget Act appropriation .....	\$4,108	\$3,997	\$5,196
Adjustment per Section 3.60 .....	–	199	–
Adjustment per Section 4.20 .....	–1	–	–
Adjustment per Section 31.60.....	–111	–	–
Budget Adjustment .....	3,159	2,150	–
TOTALS, EXPENDITURES .....	\$7,155	\$6,346	\$5,196

0995 Reimbursements

APPROPRIATIONS	2002–03*	2003–04*	2004–05*
Reimbursements.....	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$23,355	\$19,883	\$18,696

\* Dollars in thousands, except in Salary Range.

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—Continued

CHANGES IN AUTHORIZED POSITIONS							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
Totals, Authorized Positions .....	257.0	273.5	264.7	\$13,114	\$13,707	\$13,565	
Salary adjustments .....	-	-	-	-	157	157	
Totals, Adjusted Authorized Positions .....	257.0	273.5	264.7	\$13,114	\$13,864	\$13,722	
Adjustment per Section 4.10:							
Enforcement of Civil Rights Laws:				Salary Range			
Administrator I .....	-	-3.0	-3.0	4,963-5,987	-	-	
FEH Consultant III-Supvr .....	-	-2.0	-2.0	4,520-5,453	-	-	
FEH Consultant III-Spec .....	-	-3.0	-3.0	4,301-5,228	-	-	
FEH Consultant II .....	-	-9.0	-9.0	3,915-4,759	-	-	
FEH Consultant I .....	-	-12.0	-12.0	2,507-3,957	-	-	
Ofc Techn .....	-	-10.0	-10.0	2,390-2,905	-	-	
Ofc Asst .....	-	-1.0	-1.0	1,908-2,515	-	-	
Legislation and Policy Development:							
FEH Staff Counsel .....	-	-0.5	-0.5	3,651-7,034	-	-	
Ofc Techn .....	-	-1.0	-1.0	2,390-2,905	-	-	
Public Affairs and External Communications:							
FEH Staff Counsel .....	-	-1.0	-1.0	3,651-7,034	-	-	
Legal Division:							
Sr Staff Counsel-Spec .....	-	-2.0	-2.0	6,573-8,111	-	-	
Legal Secty .....	-	-1.0	-1.0	2,704-3,450	-	-	
Administration:							
Assoc Pers Analyst .....	-	-2.0	-2.0	3,915-4,759	-	-	
Bus Svcs Asst-Spec .....	-	-1.0	-1.0	2,220-3,300	-	-	
Info Sys Techn .....	-	-2.0	-2.0	2,207-3,168	-	-	
Section 4.10 net dollar reduction .....	-	-	-	-	-2,276	-2,276	
Total .....	-	-50.5	-50.5	-	-\$2,276	-\$2,276	
Positions Abolished Per Executive Order D-71-03:							
Legal Division:							
FEH Staff Counsel .....	-	-2.0	-2.0	3,651-7,034	-	-	
Administration:							
Accountant I-Spec .....	-	-1.0	-1.0	2,554-3,104	-	-	
Total .....	-	-3.0	-3.0	-	-	-	
Total Adjustments .....	-	-53.5	-53.5	-	-\$2,119	-\$2,119	
TOTALS, SALARIES AND WAGES .....	257.0	220.0	211.2	\$13,114	\$11,588	\$11,446	

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION

The Fair Employment and Housing Commission is a quasi-judicial body responsible for the enforcement of State civil rights laws against discrimination in employment, housing, public accommodations, and against hate violence. The Commission also enforces state laws providing family and medical leave. The seven members of the Commission are appointed by the Governor. The Commission holds hearings and issues decisions on accusations prosecuted before it by the Department of Fair Employment and Housing, interprets civil rights statutes through regulations and provides a forum for civil rights concerns.

The objective of the Commission is to reduce social tensions and ensure equal opportunity in employment, housing, and public accommodations by preventing and eliminating discrimination based on race, religious creed, color, national origin, ancestry, sex, marital status, physical and mental disability, medical condition and age over 40, and to address issues of hate violence.

Major Budget Adjustment Proposed for 2003-04

- Other Reductions
  - \$123,000 General Fund and 1.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Major Budget Adjustment Proposed for 2004-05

- Other Reductions
  - \$123,000 General Fund and 1.7 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

Authority

Government Code Section 12900 et seq.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands, except in Salary Range.

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION—Continued

**SUMMARY OF PROGRAM REQUIREMENTS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Fair Employment and Housing						
Commission .....	9.6	7.1	7.1	\$1,296	\$1,242	\$1,242
0001 General Fund .....				1,196	1,091	1,091
0995 Reimbursements .....				100	151	151

**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A) .....	9.6	8.8	8.8	\$775	\$689	\$689
Total Adjustments .....	-	-1.7	-1.7	-	-77	-77
Net Totals, Salaries and Wages .....	9.6	7.1	7.1	\$775	\$612	\$612
Staff Benefits .....	-	-	-	157	171	171
Totals, Personal Services .....	9.6	7.1	7.1	\$932	\$783	\$783
<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				\$364	\$459	\$459
<b>TOTALS, EXPENDITURES</b> .....				\$1,296	\$1,242	\$1,242

**RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0001 General Fund**

	2002-03*	2003-04*	2004-05*
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation .....	\$1,192	\$1,157	\$1,091
Allocation for employee compensation .....	6	-	-
Adjustment per Section 3.60 .....	25	57	-
Adjustment per Section 3.90 .....	-23	-	-
Reduction per Section 4.10 .....	-	-174	-
Adjustment per Section 4.10 .....	-	51	-
Totals Available .....	\$1,200	\$1,091	\$1,091
Unexpended balance, estimated savings .....	-4	-	-
<b>TOTALS, EXPENDITURES</b> .....	\$1,196	\$1,091	\$1,091

**0995 Reimbursements**

<b>APPROPRIATIONS</b>			
Reimbursements .....	\$100	\$151	\$151
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	\$1,296	\$1,242	\$1,242

**CHANGES IN AUTHORIZED POSITIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions .....	9.6	8.8	8.8	\$775	\$689	\$689
Salary adjustments .....	-	-	-	-	42	42
Totals, Adjusted Authorized Positions .....	9.6	8.8	8.8	\$775	\$731	\$731
<b>Workload and Administrative Adjustments:</b>						
Adjustment per Section 4.10:				Salary Range		
Hearing Ofer I .....	-	-1.0	-1.0	6,734-8,144	-	-
Council Members .....	-	-0.2	-0.2	100/day	-	-
Temporary Help .....	-	-0.5	-0.5	-	-	-
Section 4.10 net dollar reduction total ....	-	-	-	-	-119	-119
Total Adjustments .....	-	-1.7	-1.7	-	-\$77	-\$77
<b>TOTALS, SALARIES AND WAGES</b> .....	9.6	7.1	7.1	\$775	\$612	\$612

\* 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 its programs at the least cost; serve the public by continually improving the quality of its products and services; and perform with integrity, efficiency and fairness, warranting the highest degree of public confidence.

The Board consists of the State Controller, the Chairperson of the State Board of Equalization, and the Director of Finance. A board-appointed executive officer implements the policies and performs duties delegated by the Board and delineated in statute.

The Franchise Tax Board administers the Personal Income Tax and Corporation Tax laws which consist of self-assessment, filing enforcement, audit and tax collection activities. These activities contribute approximately 60 percent of the General Fund's major tax and license revenue.

The Franchise Tax Board also collects delinquent debts on behalf of other governmental agencies. The Child Support Collection Program enables the Board to collect child support payments on behalf of county district attorneys; the Department of Motor Vehicle Collections Program enables the collection of delinquent motor vehicle registration fees; and the Court Collection Program provides for the collection of court imposed fines, penalties, forfeitures, and restitution orders. Within the Contract Work Program, the Board collects delinquent fees, wages, penalties and interest owed to the Department of Industrial Relations. Within the Inter-agency Intercept agreement, the Board redirects tax refunds and lottery winnings of individuals who owe debts to other governmental agencies within California.

The Franchise Tax Board also administers the Senior Citizens Property Tax Assistance Program. In 2004-05, the Board will authorize approximately \$183.4 million in disbursements to assist low income senior and disabled homeowners and renters (refer to 9100 Tax Relief).

The Political Reform Audit Program, authorized by the Political Reform Act of 1974, enables the Franchise Tax Board to conduct political audits of candidates, campaign committees, lobbying entities, political action committees, and ballot measures on behalf of the Fair Political Practices Commission.

**SUMMARY OF PROGRAM**

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Tax Programs .....	4,821.1	4,312.1	4,190.7	\$380,888	\$377,020	\$376,658
20 Homeowners and Renters Assistance...	105.0	79.5	78.1	6,099	5,497	5,497
30 Political Reform Audit .....	15.5	17.0	16.6	1,338	1,422	1,422
40 Child Support Collections .....	174.3	213.2	208.7	14,725	16,041	15,753
45 Child Support Automation.....	114.8	119.7	117.3	18,521	106,895	135,808
50 DMV Collections.....	47.4	60.5	59.3	4,510	5,311	5,324
60 Court Collection Program .....	42.3	59.5	58.2	3,472	5,839	5,516
70 Contract Work .....	67.1	61.7	60.3	4,414	7,192	7,150
00 Lease Revenue Bond Payments.....	-	-	-	7,377	7,426	7,408
80 Administration—Distributed to other programs .....	358.1	292.0	285.8	(22,808)	(23,051)	(23,051)
98 State-Mandated Local Programs .....	-	-	-	-	-	-
<b>TOTALS, PROGRAMS.....</b>	<b>5,745.6</b>	<b>5,215.2</b>	<b>5,075.0</b>	<b>\$441,344</b>	<b>\$532,643</b>	<b>\$560,536</b>
Less amount funded in Item 8640-001-0001 (Political Reform Act of 1974).....	(15.5)	(17.0)	(16.6)	(1,338)	(1,422)	-
<b>NET TOTALS, PROGRAMS .....</b>	<b>5,745.6</b>	<b>5,215.2</b>	<b>5,075.0</b>	<b>\$441,344</b>	<b>\$532,643</b>	<b>\$560,536</b>
0001 General Fund.....				409,435	432,902	441,973
0042 State Highway Account, State Transportation Fund.....				-	1	1
0044 Motor Vehicle Account, State Transportation Fund .....				1,565	1,837	1,842
0064 Motor Vehicle License Fee Account, Transportation Tax Fund .....				2,945	3,473	3,481
0122 Emergency Food Assistance Program Fund.....				6	6	6
0167 Delinquent Tax Collection Fund.....				158	404	404
Less funding provided by the General Fund.....				-158	-404	-404
0200 Fish and Game Preservation Fund.....				11	13	13
0242 Court Collection Account .....				3,472	5,839	5,516
0803 State Children's Trust Fund .....				11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund....				10	11	11
0886 California Seniors Special Fund.....				1	4	4
0945 California Breast Cancer Research Fund .....				7	7	7
0974 California Peace Officer Memorial Foundation Fund .....				4	5	5
0979 California Firefighters' Memorial Fund .....				4	7	7
0983 California Fund for Senior Citizens.....				6	7	7
0995 Reimbursements .....				23,863	88,510	106,219
3052 Political Reform Audit Fund .....				-	-	1,422
8003 California Lung Disease and Asthma Research Fund.....				-	5	5
8006 Lupus Foundation of America, California Chapters Fund.....				4	5	-
8017 California Missions Foundation Fund .....				-	-	6

**10 TAX PROGRAM**

**Program Objectives Statement**

The Franchise Tax Board is responsible for administering the Revenue and Taxation Code by reasonably interpreting and impartially applying the legislatively enacted laws that protect the General Fund's revenue base. 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.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
 \* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues
  - Reduction of \$20,541,590 General Fund and 447.3 PYs pursuant to Control Section 4.10 of the 2003–04 Budget Act.

Major Budget Adjustments Proposed for 2004–05

- Reduction Issues
  - Reduction of \$20,541,590 General Fund and 447.3 PYs pursuant to Control Section 4.10 of the 2003–04 Budget Act.
- Other Adjustments
  - Increase of \$1,809,000 and 28.1 PYs to manually review 268,000 personal income tax nonfiler accounts. This augmentation will generate an estimated \$12.3 million in revenue in fiscal year 2004–05 with an estimated permanent ongoing annual revenue increase of \$63.0 million by fiscal year 2007–08.
  - Increase of \$236,000 to cover printing costs to mail voter registration cards to taxpayers per Senate Bill 448 (Chapter 412, Statutes of 2003).

Authority

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 PROGRAM

Program Objectives Statement

The Homeowners and Renters Assistance (HRA) program authorizes 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.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues
  - Reduction of \$1,056,747 General Fund and 3.3 PYs pursuant to Control Section 4.10 of the 2003–04 Budget Act.

Major Budget Adjustments Proposed for 2004–05

- Reduction Issues
  - Reduction of \$1,056,747 General Fund and 3.3 PYs pursuant to Control Section 4.10 of the 2003–04 Budget Act.

Authority

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

30 POLITICAL REFORM AUDIT PROGRAM

Program Objectives Statement

The Political Reform Audit Program’s 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 which spends \$10,000 or more.

Major Budget Adjustments Proposed for 2004–05

- Reduction Issues
  - Funding shift of \$1,422,000 from the General Fund to a fee-based Special Fund allocation.

Authority

Government Code Sections 90000–90007.

40 CHILD SUPPORT COLLECTIONS

Program Objectives Statement

The program objective is to continue the administration of the State’s collections of delinquent child support payments on behalf of custodial parents by utilizing the Franchise Tax Board’s collection capabilities currently used to collect personal income tax. Chapter 478, Statutes of 1999, as amended by Chapter 480, Statutes of 1999, requires all California counties to participate in the Statewide Child Support Delinquency Enforcement Program and requires counties to transfer to the Franchise Tax Board all child support accounts greater than \$100 that are more than 60 days in arrears. The program is an enforcement tool and resource for the Department of Child Support Services and local child support agencies.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues
  - Reduction of \$228,502 General Fund and 4.8 PYs pursuant to Control Section 4.10 of the 2003–04 Budget Act.
- Other Adjustments
  - One-time increase of \$288,000 in Reimbursements to enable the department to modify an existing system in order to enhance the collection of delinquent child support payments.

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

Major Budget Adjustments Proposed for 2004–05

- Reduction Issues
  - Reduction of \$228,502 General Fund and 4.8 PYs pursuant to Control Section 4.10 of the 2003–04 Budget Act.

Authority

Revenue and Taxation Code Sections 19271–19274, 19548; Family Code Section 17501.

45 CHILD SUPPORT AUTOMATION PROGRAM

Program Objectives Statement

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

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues
  - Reduction of \$75,161 General Fund and 0.6 PY pursuant to Control Section 4.10 of the 2003–04 Budget Act.
- Other Adjustments
  - Increase of \$29,453,000 General Fund, \$52,886,000 in Reimbursements and 4.8 PYs pursuant to Provision 8 of the 2003–04 Budget Act.

Major Budget Adjustments Proposed for 2004–05

- Reduction Issues
  - Reduction of \$75,161 General Fund and 0.6 PY pursuant to Control Section 4.10 of the 2003–04 Budget Act.
- Other Adjustments
  - Increase of \$12,493,000 General Fund and \$21,313,000 Reimbursements to continue development of the California Child Support Automation System. This augmentation is primarily for business partner payments.

Authority

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

50 DEPARTMENT OF MOTOR VEHICLES COLLECTION PROGRAM

Program Objectives Statement

This program increases collections of delinquent motor vehicle license fees, taxes, and penalties on behalf of the Department of Motor Vehicles by utilizing the Franchise Tax Board’s automated collection capabilities that are used to collect personal income tax and non-tax debts.

Authority

Revenue and Taxation Code Sections 10876–10878.

60 COURT COLLECTIONS PROGRAM

Program Objectives Statement

The Court Collections Program increases collections of delinquent fines, penalties and orders imposed by, and on behalf of, superior, municipal and justice courts. The Franchise Tax Board utilizes the same automated collection capabilities that are used to collect personal income tax and non-tax debts.

All amounts collected by the Franchise Tax Board above the Board’s administrative costs of collection are, per Revenue and Taxation Code Section 19282, transferred by the State Controller to the counties to which the funds were originally owed. For 2004–05, it is projected that about \$45.9 million will be collected for transfer to the counties.

Authority

Revenue and Taxation Code Sections 19280–19283.

70 CONTRACT WORK

Program Objectives Statement

The objective of the Contract Work Program 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 child care and cafeteria entities, data processing services for small governmental agencies, and delinquent debt collection services. Associated expenditures incurred by the Franchise Tax Board are reimbursed by the respective entities.

80 ADMINISTRATION PROGRAM

Program Objectives Statement

The Administration Program’s 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

98 STATE-MANDATED LOCAL PROGRAMS

Program Objectives Statement

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs incurred in complying with state mandates.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 TAX PROGRAMS

State Operations:	2002-03*	2003-04*	2004-05*
0001 General Fund .....	\$380,824	\$376,939	\$376,576
0122 Emergency Food Assistance Program Fund .....	6	6	6
0167 Delinquent Tax Collection Fund .....	158	404	404
Less funding provided by the General Fund .....	-158	-404	-404
0200 Fish and Game Preservation Fund .....	11	13	13
0803 State Children's Trust Fund .....	11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund .....	10	11	11
0886 California Seniors Special Fund .....	1	4	4
0945 California Breast Cancer Research Fund .....	7	7	7
0974 California Peace Officer Memorial Foundation Fund .....	4	5	5
0979 California Firefighters' Memorial Fund .....	4	7	7
0983 California Fund for Senior Citizens .....	6	7	7
8003 Asthma and Lung Disease Research Fund .....	-	5	5
8006 Lupus Foundation of America, California Chapters Fund .....	4	5	-
8017 California Missions Foundation Fund .....	-	-	6
Totals, State Operations .....	\$380,888	\$377,020	\$376,658

ELEMENT REQUIREMENTS

10.10 Personal Income Tax .....	251,053	253,582	253,272
State Operations:			
0001 General Fund .....	250,989	253,501	253,190
0122 Emergency Food Assistance Program Fund .....	6	6	6
0167 Delinquent Tax Collection Fund .....	158	404	404
Less funding provided by the General Fund .....	-158	-404	-404
0200 Fish and Game Preservation Fund .....	11	13	13
0803 State Children's Trust Fund .....	11	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund .....	10	11	11
0886 California Seniors Special Fund .....	1	4	4
0945 California Breast Cancer Research Fund .....	7	7	7
0974 California Peace Officer Memorial Foundation Fund .....	4	5	5
0979 California Firefighters' Memorial Fund .....	4	7	7
0983 California Fund for Senior Citizens .....	6	7	7
8003 California Lung Disease and Asthma Research Fund .....	-	5	5
8006 Lupus Foundation of America, California Chapters Fund .....	4	5	-
8017 California Missions Foundation Fund .....	-	-	6
10.20 Corporation Tax .....	129,761	123,423	123,371
State Operations:			
0001 General Fund .....	129,761	123,423	123,371
10.25 Non-Admitted Insurance Tax .....	74	15	15
State Operations:			
0001 General Fund .....	74	15	15

PROGRAM REQUIREMENTS

20 HOMEOWNERS AND RENTERS ASSISTANCE

State Operations:			
0001 General Fund .....	\$6,099	\$5,497	\$5,497
Totals, State Operations .....	\$6,099	\$5,497	\$5,497

PROGRAM REQUIREMENTS

30 POLITICAL REFORM AUDIT

State Operations:			
0001 General Fund .....	\$1,338	\$1,422	-
3052 Political Reform Audit Fund .....	-	-	\$1,422
Amount funded in Item 8640-001-0001 (Political Reform Act of 1974) .....	(1,338)	(1,422)	-
Totals, State Operations .....	\$1,338	\$1,422	\$1,422

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

1						
2						
3	<b>PROGRAM REQUIREMENTS</b>					
4	<b>40 CHILD SUPPORT COLLECTIONS</b>					
5	State Operations:		<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>	
6	0001 General Fund .....		\$7,725	\$5,206	\$5,206	
7	0995 Reimbursements.....		7,000	10,835	10,547	
8	Totals, State Operations .....		\$14,725	\$16,041	\$15,753	
9						
10	<b>PROGRAM REQUIREMENTS</b>					
11	<b>45 CHILD SUPPORT AUTOMATION</b>					
12	State Operations:					
13	0001 General Fund .....		\$6,271	\$36,502	\$47,331	
14	0995 Reimbursements.....		12,250	70,393	88,477	
15	Totals, State Operations .....		\$18,521	\$106,895	\$135,808	
16						
17	<b>PROGRAM REQUIREMENTS</b>					
18	<b>50 DMV COLLECTIONS</b>					
19	State Operations:					
20	0042 State Highway Account, State Transportation Fund .....		-	\$1	\$1	
21	0044 Motor Vehicle Account, State Transportation Fund .....		\$1,565	1,837	1,842	
22	0064 Motor Vehicle License Fee Account, Transportation Tax Fund.....		2,945	3,473	3,481	
23	Totals, State Operations .....		\$4,510	\$5,311	\$5,324	
24						
25	<b>PROGRAM REQUIREMENTS</b>					
26	<b>60 COURT COLLECTION PROGRAM</b>					
27	State Operations:					
28	0242 Court Collection Account.....		\$3,472	\$5,839	\$5,516	
29	Totals, State Operations .....		\$3,472	\$5,839	\$5,516	
30						
31	<b>PROGRAM REQUIREMENTS</b>					
32	<b>70 CONTRACT WORK</b>					
33	State Operations:					
34	0995 Reimbursements.....		\$4,414	\$7,192	\$7,150	
35	Totals, State Operations .....		\$4,414	\$7,192	\$7,150	
36						
37	<b>PROGRAM REQUIREMENTS</b>					
38	<b>LEASE REVENUE BOND PAYMENTS</b>					
39	State Operations:					
40	0001 General Fund .....		\$7,178	\$7,336	\$7,363	
41	0995 Reimbursements.....		199	90	45	
42	Totals, State Operations .....		\$7,377	\$7,426	\$7,408	
43						
44	<b>PROGRAM REQUIREMENTS</b>					
45	<b>98 STATE-MANDATED LOCAL PROGRAMS</b>					
46	Local Assistance:					
47	State Mandates.....		-	-	-	
48	Totals, Local Assistance .....		-	-	-	
49						
50	<b>NET TOTALS, EXPENDITURES</b>					
51	State Operations .....		\$441,344	\$532,643	\$560,536	
52	Less amount funded in Item 8640-001-0001 (Political Reform Act of 1974).....		(1,338)	(1,422)	-	
53	TOTALS, EXPENDITURES .....		\$441,344	\$532,643	\$560,536	
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**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

76	PERSONAL SERVICES						
77	Authorized Positions (Equals Sch. 7A).....	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
78	Total Adjustments .....	5,745.6	5,941.2	5,889.6	\$265,035	\$288,181	\$292,670
79	Estimated Salary Savings .....	-	-475.0	-445.3	-	-18,170	-17,408
80	Net Totals, Salaries and Wages .....	-	-251.0	-369.3	-	-17,353	-23,297
81							
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88							

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Staff Benefits .....	-	-	-	\$68,869	\$87,816	\$87,775
Totals, Personal Services .....	5,745.6	5,215.2	5,075.0	\$333,904	\$340,474	\$339,740
OPERATING EXPENSES AND EQUIPMENT .....				\$100,063	\$184,743	\$213,388
CAPITAL COSTS						
Building Lease/Purchase .....				7,377	7,426	7,408
TOTALS, EXPENDITURES .....				\$441,344	\$532,643	\$560,536
Less amount funded in Political Reform Act of 1974 .....				(1,338)	(1,422)	-
NET TOTALS, EXPENDITURES .....				\$441,344	\$532,643	\$560,536

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$401,298	\$396,576	\$434,206
Allocation for employee compensation .....	4,503	-	-
Allocation for contingencies or emergencies .....	1,759	-	-
Adjustment per Section 3.60 .....	7,987	17,956	-
Adjustment per Section 3.90 .....	-9,122	-	-
Reduction per Section 4.10 .....	-	-59,486	-
Adjustment per Section 4.10 .....	-	37,584	-
Adjustment per Section 4.20 .....	-70	-	-
Adjustment per Section 31.60 .....	-5,903	-	-
Adjustment per Section 31.70 .....	5,759	-	-
Transfer to Legislative Claims (9670) .....	-5	-7	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974) .....	1,355	1,422	-
Increased expenditure authority per Provision 8 (Child Support Automation) .....	-	29,453	-
002 Budget Act appropriation .....	7,275	7,280	7,363
Adjustment per Section 4.30 (Lease-Revenue) .....	-	56	-
Revenue and Tax Code Section 19378 (transfer to Delinquent Tax Collection Fund) .....	158	404	404
Prior year balances available:			
Item 1730-001-0001, Budget Act of 2001 .....	2,686	-	-
Item 1730-001-0001, Budget Act of 2002 .....	-	1,664	-
Totals Available .....	\$417,680	\$432,902	\$441,973
Unexpended balance, estimated savings .....	-6,581	-	-
Balance available in subsequent years .....	-1,664	-	-
TOTALS, EXPENDITURES .....	\$409,435	\$432,902	\$441,973

0042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	\$1	\$1	\$1
Totals Available .....	\$1	\$1	\$1
Unexpended balance, estimated savings .....	-1	-	-
TOTALS, EXPENDITURES .....	-	\$1	\$1

0044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,779	\$1,772	\$1,842
Allocation for employee compensation .....	14	-	-
Adjustment per Section 3.60 .....	24	65	-
Reduction per Section 4.10 .....	-	-35	-
Adjustment per Section 4.10 .....	-	35	-
Adjustment per Section 4.20 .....	-1	-	-
Adjustment per Section 31.60 .....	-75	-	-
Adjustment per Section 31.70 .....	75	-	-
Totals Available .....	\$1,816	\$1,837	\$1,842
Unexpended balance, estimated savings .....	-251	-	-
TOTALS, EXPENDITURES .....	\$1,565	\$1,837	\$1,842

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

1				
2				
3				
4	<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
5	APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
6	001 Budget Act appropriation .....	\$3,369	\$3,353	\$3,481
7	Allocation for employee compensation .....	26	-	-
8	Adjustment per Section 3.60 .....	47	120	-
9	Reduction per Section 4.10 .....	-	-67	-
10	Adjustment per Section 4.10 .....	-	67	-
11	Adjustment per Section 4.20 .....	-1	-	-
12	Adjustment per Section 31.60 .....	-140	-	-
13	Adjustment per Section 31.70 .....	140	-	-
14				
15	Totals Available .....	\$3,441	\$3,473	\$3,481
16	Unexpended balance, estimated savings .....	-496	-	-
17				
18	TOTALS, EXPENDITURES .....	\$2,945	\$3,473	\$3,481
19				
20				
21	<b>0122 Emergency Food Assistance Program Fund</b>			
22	APPROPRIATIONS			
23	001 Budget Act appropriation .....	\$6	\$6	\$6
24				
25	TOTALS, EXPENDITURES .....	\$6	\$6	\$6
26				
27				
28	<b>0167 Delinquent Tax Collection Fund</b>			
29	APPROPRIATIONS			
30	Revenue Tax Code Section 19378 .....	\$158	\$404	\$404
31				
32	TOTALS, EXPENDITURES .....	\$158	\$404	\$404
33	Less funding provided by the General Fund .....	-158	-404	-404
34				
35	NET TOTALS, EXPENDITURES .....	-	-	-
36				
37				
38	<b>0200 Fish and Game Preservation Fund</b>			
39	APPROPRIATIONS			
40	001 Budget Act appropriation .....	\$13	\$13	\$13
41				
42	Totals Available .....	\$13	\$13	\$13
43	Unexpended balance, estimated savings .....	-2	-	-
44				
45	TOTALS, EXPENDITURES .....	\$11	\$13	\$13
46				
47				
48	<b>0242 Court Collection Account</b>			
49	APPROPRIATIONS			
50	001 Budget Act appropriation .....	\$3,429	\$5,665	\$5,516
51	Allocation for employee compensation .....	37	-	-
52	Adjustment per Section 3.60 .....	65	174	-
53	Reduction per Section 4.10 .....	-	-113	-
54	Adjustment per Section 4.10 .....	-	113	-
55	Adjustment per Section 31.60 .....	-73	-	-
56	Adjustment per Section 31.70 .....	36	-	-
57				
58	Totals Available .....	\$3,494	\$5,839	\$5,516
59	Unexpended balance, estimated savings .....	-22	-	-
60				
61	TOTALS, EXPENDITURES .....	\$3,472	\$5,839	\$5,516
62				
63				
64	<b>0803 State Children's Trust Fund</b>			
65	APPROPRIATIONS			
66	001 Budget Act appropriation .....	\$11	\$11	\$11
67				
68	TOTALS, EXPENDITURES .....	\$11	\$11	\$11
69				
70				
71	<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
72	APPROPRIATIONS			
73	001 Budget Act appropriation .....	\$11	\$11	\$11
74				
75	Totals Available .....	\$11	\$11	\$11
76	Unexpended balance, estimated savings .....	-1	-	-
77				
78	TOTALS, EXPENDITURES .....	\$10	\$11	\$11
79				
80				
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88	* Dollars in thousands, except in Salary Range.			

1730 FRANCHISE TAX BOARD—Continued

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5	<b>0886 California Seniors Special Fund</b>			
6	APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
7	001 Budget Act appropriation .....	\$4	\$4	\$4
8	Totals Available .....	\$4	\$4	\$4
9	Unexpended balance, estimated savings .....	-3	-	-
10	TOTALS, EXPENDITURES .....	\$1	\$4	\$4
11				
12				
13	<b>0945 California Breast Cancer Research Fund</b>			
14	APPROPRIATIONS			
15	001 Budget Act appropriation .....	\$7	\$7	\$7
16	TOTALS, EXPENDITURES .....	\$7	\$7	\$7
17				
18				
19				
20	<b>0974 California Peace Officer Memorial Foundation Fund</b>			
21	APPROPRIATIONS			
22	001 Budget Act appropriation .....	\$5	\$5	\$5
23	Totals Available .....	\$5	\$5	\$5
24	Unexpended balance, estimated savings .....	-1	-	-
25	TOTALS, EXPENDITURES .....	\$4	\$5	\$5
26				
27				
28				
29				
30	<b>0979 California Firefighter's Memorial Fund</b>			
31	APPROPRIATIONS			
32	001 Budget Act appropriation .....	\$7	\$7	\$7
33	Totals Available .....	\$7	\$7	\$7
34	Unexpended balance, estimated savings .....	-3	-	-
35	TOTALS, EXPENDITURES .....	\$4	\$7	\$7
36				
37				
38				
39				
40	<b>0983 California Fund for Senior Citizens</b>			
41	APPROPRIATIONS			
42	001 Budget Act appropriation .....	\$7	\$7	\$7
43	Totals Available .....	\$7	\$7	\$7
44	Unexpended balance, estimated savings .....	-1	-	-
45	TOTALS, EXPENDITURES .....	\$6	\$7	\$7
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50	<b>0995 Reimbursements</b>			
51	APPROPRIATIONS			
52	Reimbursements.....	\$23,863	\$88,510	\$106,219
53				
54				
55	<b>3052 Political Reform Audit Fund</b>			
56	APPROPRIATIONS			
57	001 Budget Act appropriation .....	-	-	\$1,422
58	TOTALS, EXPENDITURES .....	-	-	\$1,422
59				
60				
61	<b>8003 Asthma and Lung Disease Research Fund</b>			
62	APPROPRIATIONS			
63	001 Budget Act appropriation .....	-	\$5	\$5
64	TOTALS, EXPENDITURES .....	-	\$5	\$5
65				
66				
67				
68	<b>8006 Lupus Foundation of America, California Chapters Fund</b>			
69	APPROPRIATIONS			
70	001 Budget Act Appropriation.....	\$5	\$5	-
71	Totals Available .....	\$5	\$5	-
72	Unexpended balance, estimated savings .....	-1	-	-
73	TOTALS, EXPENDITURES .....	\$4	\$5	-
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\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

8017 California Missions Foundation Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$6
TOTALS, EXPENDITURES .....	-	-	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$441,344	\$532,643	\$560,536

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates) .....	\$0 <sup>1</sup>	\$0 <sup>1</sup>	\$0 <sup>1</sup>
TOTALS, EXPENDITURES .....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$441,344	\$532,643	\$560,536

<sup>1</sup> Mandates suspended pursuant to Government Code Section 17581.

FUND CONDITION STATEMENT

0167 Delinquent Tax Collection Fund<sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations) .....	\$158	\$404	\$404
Expenditure Adjustments:			
1730 Franchise Tax Board			
Less funding provided by the General Fund (State Operations) .....	-158	-404	-404
Total Expenditures and Expenditure Adjustments .....	-	-	-
FUND BALANCE.....	-	-	-

0242 Court Collection Account<sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$1,673	\$2,261	\$3,974
Prior year adjustments .....	431	-	-
Adjusted Beginning Balance.....	\$2,104	\$2,261	\$3,974
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161000 Escheat of Unclaimed Checks & Warrants .....	2	2	2
161900 Other Revenue-Cost Recoveries .....	22,239	39,000	54,000
Total Revenues, Transfers, and Other Adjustments.....	\$22,241	\$39,002	\$54,002
Total Resources .....	\$24,345	\$41,263	\$57,976
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations) .....	3,472	5,839	5,516
9901 Various Departments (Local Assistance).....	18,612	31,450	45,900
Total Expenditures and Expenditure Adjustments .....	\$22,084	\$37,289	\$51,416
FUND BALANCE.....	\$2,261	\$3,974	\$6,560
Reserve for economic uncertainties .....	2,261	3,974	6,560

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

3052 Political Reform Audit Fund <sup>s</sup>		2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....		-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
161400 Miscellaneous Revenue.....		-	-	\$1,422
Total Revenues, Transfers, and Other Adjustments.....		-	-	\$1,422
Total Resources.....		-	-	\$1,422
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
1730 Franchise Tax Board (State Operations).....		-	-	1,422
Total Expenditures and Expenditure Adjustments.....		-	-	\$1,422
FUND BALANCE.....		-	-	-

CHANGES IN AUTHORIZED POSITIONS							
	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*	
Totals, Authorized Positions.....	5,745.6	5,941.2	5,889.6	\$265,035	\$288,181	\$292,670	
Salary adjustments.....	-	-	-	-	4,104	4,104	
Totals, Adjusted Authorized Positions.....	5,745.6	5,941.2	5,889.6	\$265,035	\$292,285	\$296,774	
Adjustment per Section 4.10:				Salary Range			
C.E.A. III.....	-	-1.0	-1.0	7,648-8,432	-72	-72	
Staff Counsel III.....	-	-3.0	-3.0	6,573-8,111	-252	-252	
C.E.A. II.....	-	-1.0	-1.0	6,954-7,668	-64	-64	
Tax Counsel.....	-	-3.0	-3.0	3,651-7,034	-150	-150	
Staff Svcs Mgr III.....	-	-2.0	-2.0	6,032-6,651	-160	-160	
Administrator III.....	-	-3.0	-3.0	6,032-6,651	-224	-224	
DP Mgr III.....	-	-2.0	-2.0	6,032-6,651	-150	-150	
DP Mgr II.....	-	-3.0	-3.0	6,032-6,651	-206	-206	
Sys Software Spec III-Supvr.....	-	-1.0	-1.0	5,437-6,608	-72	-72	
Sys Software Spec III-Tech.....	-	-1.0	-1.0	5,437-6,608	-72	-72	
Administrator II.....	-	-7.0	-7.0	4,960-6,028	-435	-435	
Sr Prog Analyst-Spec.....	-	-1.0	-1.0	4,958-6,026	-65	-65	
Sr Info Sys Analyst-Spec.....	-	-4.0	-4.0	4,958-6,026	-251	-251	
Staff Info Sys Analyst-Spec.....	-	-11.0	-11.0	4,958-6,026	-617	-617	
Sys Software Spec II-Tech.....	-	-7.0	-7.0	4,949-6,015	-439	-439	
Staff Svcs Mgr II.....	-	-4.0	-4.0	4,963-5,987	-292	-292	
Research Prog Spec II.....	-	-1.0	-1.0	4,724-5,741	-66	-66	
Sr Ops Spec.....	-	-7.0	-7.0	4,724-5,741	-409	-409	
Acctg Administrator I.....	-	-1.0	-1.0	4,301-5,528	-54	-54	
Prog Spec I.....	-	-1.0	-1.0	4,517-5,489	-60	-60	
Administrator I.....	-	-7.0	-7.0	4,517-5,489	-394	-394	
Staff Prog Analyst-Supvr.....	-	-1.0	-1.0	4,507-5,480	-60	-60	
Staff Prog Analyst-Spec.....	-	-4.0	-4.0	4,507-5,480	-232	-232	
DP Mgr I.....	-	-1.0	-1.0	4,507-5,480	-57	-57	
Sys Software Spec I-Tech.....	-	-1.0	-1.0	4,506-5,479	-52	-52	
Staff Svcs Mgr I.....	-	-2.0	-2.0	4,520-5,453	-66	-66	
Staff Ops Spec.....	-	-11.0	-11.0	4,301-5,228	-593	-593	
Research Prog Spec I.....	-	-2.0	-2.0	4,301-5,228	-120	-120	
Prin Compliance Rep.....	-	-2.0	-2.0	4,301-5,228	-104	-104	
Assoc Info Sys Analyst-Spec.....	-	-22.0	-22.0	4,110-4,997	-1,133	-1,133	
Assoc Prog Analyst-Spec.....	-	-2.0	-2.0	4,110-4,997	-108	-108	
Assoc Tax Auditor.....	-	-3.0	-3.0	4,110-4,997	-152	-152	
Assoc Space Plnr.....	-	-1.0	-1.0	4,110-4,997	-57	-57	
Assoc Tax Research Spec.....	-	-1.0	-1.0	4,110-4,997	-48	-48	
Sr Compliance Rep.....	-	-2.0	-1.0	4,110-4,997	-100	-48	
Assoc Sys Software Spec-Tech.....	-	-2.0	-2.0	4,103-4,986	-114	-114	
Customer Svc Supvr.....	-	-2.0	-2.0	4,113-4,963	-104	-104	
Bus Svc Ofc III.....	-	-1.0	-1.0	4,113-4,963	-54	-54	
Audio-Visual Spec-Tech.....	-	-1.0	-1.0	3,915-4,759	-45	-45	
Assoc Bus Mgt Analyst.....	-	-1.0	-1.0	3,915-4,759	-49	-49	
Assoc Ops Spec.....	-	-21.0	-21.0	3,915-4,759	-997	-997	
Programmer II.....	-	-1.0	-1.0	3,589-4,363	-45	-45	
Asst Info Sys Analyst.....	-	-27.0	-27.0	2,764-4,155	-942	-942	
Compliance Rep.....	-	-1.0	-1.0	2,764-4,155	-33	-33	

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1				Salary Range		
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6				\$2,507-3,957	-\$691	-\$659
7				2,507-3,957	-747	-747
8				2,764-3,361	-32	-32
9				2,760-3,356	-170	-133
10				2,883-3,338	-38	-38
11				2,626-3,193	-349	-349
12				2,610-3,172	-36	-36
13				2,220-3,049	-1,479	-1,283
14				2,443-2,967	-28	-28
15				2,390-2,906	-32	-32
16				2,348-2,855	-414	-414
17				2,348-2,855	-29	-29
18				2,348-2,855	-227	-167
19				2,304-2,801	-30	-30
20				2,560-2,784	-36	-36
21				2,220-2,700	-31	-31
22				1,916-2,648	-234	-66
23				2,153-2,618	-27	-27
24				1,908-2,515	-45	-45
25				2,029-2,465	-23	-23
26				1,648-2,465	-140	-140
27				1,846-2,242	-65	-65
28				1,648-2,003	-19	-19
29					-3,326	-3,894
30					-4,559	-4,559
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<sup>1</sup> Continuously vacant positions abolished by the State Controller.

\* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

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STATE BUILDING PROGRAM  
EXPENDITURES

Actual      Estimated      Proposed  
2002-03\*    2003-04\*    2004-05\*

**90 CAPITAL OUTLAY**  
**PROGRAM ELEMENTS**  
**Minor Projects**

90.01.060 Minor Capital Outlay: Fresno Field Office: Security Improvements Renovation.....	\$288	PWCg	-	-
Totals, Minor Projects.....	\$288		-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$288		-	-
0001 General Fund.....	288		-	-

**RECONCILIATION WITH APPROPRIATIONS**  
**3 CAPITAL OUTLAY**  
**0001 General Fund**

APPROPRIATIONS				
301 Budget Act appropriation.....	\$288		-	-
TOTALS, EXPENDITURES.....	\$288		-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$288		-	-

1760 DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to: (a) Meet the varied responsibilities for management review, control and support of state agencies as assigned by the Governor and specified in statute; (b) Provide support services to operating departments with greater efficiency and economy than they can individually provide for themselves; and (c) Increase effectiveness and economy in the administration of state government by establishing and improving statewide policies and guidelines.

**SUMMARY OF PROGRAM**

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Building Regulation Services.....	137.3	138.3	138.3	\$43,168	\$50,309	\$48,203
15 Real Estate Services.....	1,848.6	1,812.9	1,800.1	373,512	376,378	399,654
20 Statewide Support Services.....	1,489.6	1,276.4	1,276.4	352,490	401,669	401,372
30.01 Administration.....	356.0	309.6	309.6	46,782	39,501	39,673
30.02 Distributed Administration.....	-	-	-	-9,991	-12,994	-12,994
TOTALS, PROGRAMS.....	3,831.5	3,537.2	3,524.4	\$805,961	\$854,863	\$875,908
0001 General Fund.....				16,975	5,000	3,000
0002 Property Acquisition Law Money Account.....				3,871	3,051	5,824
0003 Motor Vehicle Parking Facilities Moneys Account.....				4,886	5,057	5,092
0006 Disability Access Account.....				4,892	6,720	6,646
0022 State Emergency Telephone Number Account.....				111,564	151,518	152,864
0026 State Motor Vehicle Insurance Account.....				18,161	23,138	21,396
0119 1998 State School Facilities Fund.....				10,287	1,700	-
0328 Public School Planning, Design, and Construction Review Revolving Fund.....				26,780	30,042	29,708
0450 Seismic Gas Valve Certification Fee Account.....				-	75	75
0465 Energy Resources Programs Account.....				1,311	1,358	1,367
0602 Architecture Revolving Fund.....				34,731	37,784	35,772
0666 Service Revolving Fund.....				570,382	574,906	601,137
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990.....				1,686	3,024	609
0961 State School Deferred Maintenance Fund.....				143	144	143
0995 Reimbursements.....				201	511	1,440
6036 2002 State School Facilities Fund.....				91	10,835	10,835

**10 BUILDING REGULATION SERVICES**

**Program Objectives Statement**

With a multi-million dollar investment in facilities for state offices and 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 and field supervision; (b) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (c) Establishing uniform public health and safety regulations for building construction; (d) Administering the State's School Building Lease-Purchase program, which provides financial assistance

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
\* Dollars in thousands, except in Salary Range.

## 1760 DEPARTMENT OF GENERAL SERVICES—Continued

to school districts for the development of school sites, construction, and reconstruction or replacement of school buildings and purchase of furniture and equipment; and (e) Adopting, codifying and publish building standards for the design and construction of state buildings.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$855,000 and 10.1 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$746,000 and 8.1 personnel years pursuant to Control Section 4.10, Budget Act of 2003.

**Authority**

- Public School Construction: Government Code Section 15500; Education Code Sections 19551–19689, 17700, and 16000.
- Building Standards: Government Code Sections 11343, 11346.1, 11346.2, 11349.1, and 11446; Health and Safety Code Section 18931.
- State Architect: Government Code Sections 4450–4458 and 14950.

**15 REAL ESTATE SERVICES****Program Objectives Statement**

Centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways: (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 design and construction supervision; (c) Providing impartial hearings for the general public and construction industry in their interactions with state agencies; (d) Acquiring, managing and disposing of real property (except leases) 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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$9,552,000 and 174.4 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 2.0 personnel years per Executive Order D-71-03.
- \$61,000 in the Building and Property Management Branch to provide contract security services at the Unruh State Building; authorized pursuant to Provision 3, Budget Act of 2003.
- \$185,000 and 2.8 personnel years in the Building and Property Management Branch to provide janitorial and maintenance services for the Department of Justice's forensic lab in Fresno; authorized pursuant to Provision 3, Budget Act of 2003.
- \$334,000 and 4.7 personnel years one-time in the Building and Property Management Branch to provide maintenance and operation services at the Franchise Tax Board facility; authorized pursuant to Provision 3, Budget Act of 2003.
- \$2,000,000 one-time in the Building and Property Management Branch to provide security services at the State Capitol Building; authorized pursuant to Provision 3, Budget Act of 2003.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$9,246,000 and 169.4 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 2.0 personnel years per Executive Order D-71-03.
- \$61,000 in the Building and Property Management Branch to provide contract security services at the Unruh State Building; authorized pursuant to Provision 3, Budget Act of 2003.
- \$185,000 and 2.8 personnel years in the Building and Property Management Branch to provide janitorial and maintenance services for the Department of Justice's forensic lab in Fresno; authorized pursuant to Provision 3, Budget Act of 2003.
- \$4,349,000 in one-time funding for the Building and Property Management Branch to fund deferred maintenance projects.
- \$3,000,000 and 1.9 personnel years for the Asset Planning and Enhancement Branch to assist with the sale of surplus property.

**Authority**

Government Codes Sections 4454, 8160, 11005, 11011, 14250–14404, 14600, 14650, 14651, 14654, 14660–14670, 14678–14682, 14685–14687, 14700, 14820, 14821, 14838, 14950–14962, 15800, 15817, 15850, 15862, and 15863; Education Code Sections 15002.1 and 15451–15465; Health and Safety Code Sections 15000–15023 Education Code Sections 15002.1 and 15451–15465.

**20 STATEWIDE SUPPORT SERVICES****Program Objectives Statement**

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.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$8,986,000 and 190.4 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 3.0 personnel years per Executive Order D-71-03.
- \$836,000 one-time in the Office of Public Safety Radio Services for equipment and expendable equipment items relating to microwave equipment for the California Highway Patrol; authorized pursuant to Provision 3, Budget Act of 2003.

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$8,926,000 and 189.4 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 3.0 personnel years per Executive Order D-71-03.
- \$23,402,000 State Emergency Telephone Account—Local Assistance in the Telecommunications Division to fund enhanced wireless services.

Authority

- a. Administrative Hearings: Administrative Procedure Act, and Government Code Sections 11370-11370.5, 11371-11374, 11380, 11409, 11502, and 11340-11528.
- b. Communications: Government Code Section 14931; Revenue and Taxation Code Sections 41137, 41137.1, 41138, and 41140.
- c. Fleet Administration: Government Code Sections 13950-13956, 14615, 14621, 14669, and 14675-14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100-4300.
- d. Insurance: Government Code Sections 11007.4, 11007.5, 11007.7, 11007.8, 11290, 16378, and 16379; State Administrative Manual Sections 0751-0752, 2400-2440, and 2580.4.
- e. Legal Services: Government Code Sections 14610 and 14780.
- f. Procurement: Government Code Sections 14740-14755, 14760, 14765-14768, 14770-14774, 14780-14814, 14835-14842, 14860, and 14880-14922; State Administrative Manual Sections 1600-1653.
- g. State Publishing: Government Code Sections 9700-9768 and 14850-14877; State Administrative Manual Sections 1252, 1253, 2121-2122.26, 2840-2880 and 3122.2.

30 ADMINISTRATION

Program Objectives Statement

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 personnel, administration, training, budgeting and accounting services necessary to ensure smooth and efficient operating of the line functions of the department. Personnel Services are also provided for various boards and commissions.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
  - \$2,213,000 and 31.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.
- \$270,000 and 3.8 personnel years in the Office of Fiscal Services, Contracted Fiscal Services Section relating to new client workload; authorized pursuant to Provision 3, Budget Act of 2003.
- \$64,000 and 0.9 personnel years in the Office of Human Resources, contracted Personnel Services Section relating to new client workload; authorized pursuant to Provision 3, Budget Act of 2003.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$2,213,000 and 31.9 personnel years pursuant to Control Section 4.10, Budget Act of 2003.
  - 1.0 personnel year per Executive Order D-71-03.
- \$270,000 and 3.8 personnel years in the Office of Fiscal Services, Contracted Fiscal Services Section relating to new client workload; authorized pursuant to Provision 3, Budget Act of 2003.
- \$59,000 and 0.9 personnel year in the Office of Human Resources, Contracted Personnel Services Section relating to new client workload; authorized pursuant to Provision 3, Budget Act of 2003.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 BUILDING REGULATION SERVICES

State Operations:	2002-03*	2003-04*	2004-05*
0001 General Fund .....	\$35	-	-
0006 Disability Access Account .....	4,892	\$6,720	\$6,646
0119 1998 State School Facilities Fund .....	10,287	1,700	-
0328 Public School Planning, Design, and Construction Review Revolving Fund .....	26,780	30,042	29,708
0666 Service Revolving Fund .....	805	702	705
0961 State School Deferred Maintenance Fund .....	143	144	143
0995 Reimbursements .....	135	-	-
6036 2002 State School Facilities Fund .....	91	10,835	10,835
Distributed Administration .....	-	166	166
Totals, State Operations .....	\$43,168	\$50,309	\$48,203

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	2002-03*	2003-04*	2004-05*
10.15 Division of the State Architect .....	\$31,707	\$36,818	\$36,410
State Operations:			
0001 General Fund .....	35	—	—
0006 Disability Access Account .....	4,892	6,720	6,646
0328 Public School Planning, Design, and Construction Review Revolving Fund .....	26,780	30,042	29,708
0666 Service Revolving Fund .....	—	56	56
10.40 Public School Construction .....	10,666	12,679	10,978
State Operations:			
0119 1998 State School Facilities Fund .....	10,287	1,700	—
0666 Service Revolving Fund .....	10	—	—
0961 State School Deferred Maintenance Fund .....	143	144	143
0995 Reimbursements .....	135	—	—
6036 2002 State School Facilities Fund .....	91	10,835	10,835
10.90 Building Standards .....	795	812	815
State Operations:			
0666 Service Revolving Fund .....	795	646	649
Distributed Administration .....	—	166	166
<b>PROGRAM REQUIREMENTS</b>			
<b>15 REAL ESTATE SERVICES</b>			
State Operations:			
0001 General Fund .....	\$5,765	\$2,000	—
0002 Property Acquisition Law Money Account, General Fund .....	3,871	3,051	\$5,824
0450 Seismic Gas Valve Certification Fee Account .....	—	75	75
0465 Energy Resources Programs Account .....	882	918	930
0602 Architecture Revolving Fund .....	33,666	36,746	34,734
0666 Service Revolving Fund .....	323,684	326,918	352,396
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990 .....	496	633	609
0995 Reimbursements .....	—	—	1,440
Distributed Administration .....	3,958	3,646	3,646
Totals, State Operations .....	\$372,322	\$373,987	\$399,654
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990 .....	1,190	2,391	—
Totals, Local Assistance .....	\$1,190	\$2,391	—
15.10 Customer Account Management Branch .....	1,484	1,407	1,409
State Operations:			
0001 General Fund .....	3	—	—
0002 Property Acquisition Law Money Account, General Fund .....	74	75	76
0602 Architecture Revolving Fund .....	590	778	782
0666 Service Revolving Fund .....	801	519	516
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990 .....	16	13	13
Distributed Administration .....	—	22	22
15.20 Asset Planning and Enhancement Branch .....	3,860	2,958	5,721
State Operations:			
0002 Property Acquisition Law Money Account, General Fund .....	2,001	1,181	3,939
0666 Service Revolving Fund .....	1,806	1,656	1,661
Distributed Administration .....	53	121	121
15.30 Project Management Branch .....	10,628	9,735	9,736
State Operations:			
0602 Architecture Revolving Fund .....	10,579	9,735	9,736
0666 Service Revolving Fund .....	44	—	—
Distributed Administration .....	5	—	—
15.40 Business, Operations, Policy and Planning .....	4,915	4,781	4,805
State Operations:			
0001 General Fund .....	4	—	—
0002 Property Acquisition Law Money Account, General Fund .....	124	89	90
0602 Architecture Revolving Fund .....	2,345	2,246	2,249
0666 Service Revolving Fund .....	2,420	2,371	2,391
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990 .....	22	29	29
Distributed Administration .....	—	46	46
15.50 Professional Services Branch .....	38,074	40,589	37,678
State Operations:			
0001 General Fund .....	388	—	—
0002 Property Acquisition Law Money Account, General Fund .....	1,672	1,706	1,719
0450 Seismic Gas Valve Certification Fee Account .....	—	75	75

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	2002-03*	2003-04*	2004-05*
0602 Architecture Revolving Fund .....	\$20,152	\$23,987	\$21,967
0666 Service Revolving Fund .....	13,893	11,343	11,414
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990 .....	458	591	567
0995 Reimbursements .....	-	-	1,440
Distributed Administration .....	321	496	496
Local Assistance:			
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990 .....	1,190	2,391	-
15.60 Building and Property Management Branch .....	213,460	221,729	245,475
State Operations:			
0001 General Fund .....	5,370	2,000	-
0666 Service Revolving Fund .....	206,051	216,768	242,514
Distributed Administration .....	2,039	2,961	2,961
15.70 Office of Energy Management .....	101,091	95,179	94,830
State Operations:			
0465 Energy Resources Programs Account .....	882	918	930
0666 Service Revolving Fund .....	98,669	94,261	93,900
Distributed Administration .....	1,540	-	-
<b>PROGRAM REQUIREMENTS</b>			
<b>20 STATEWIDE SUPPORT SERVICES</b>			
State Operations:			
0001 General Fund .....	\$4,862	-	-
0003 Motor Vehicle Parking Facilities Moneys Account, General Fund .....	4,886	\$5,057	\$5,092
0022 State Emergency Telephone Number Account .....	1,095	4,669	4,939
0026 State Motor Vehicle Insurance Account .....	18,161	23,138	21,396
0465 Energy Resources Programs Account .....	429	440	437
0666 Service Revolving Fund .....	208,527	214,161	214,739
0995 Reimbursement .....	66	511	-
Distributed Administration .....	3,995	6,844	6,844
Totals, State Operations .....	\$242,021	\$254,820	\$253,447
Local Assistance:			
0022 State Emergency Telephone Number Account .....	110,469	146,849	147,925
Totals, Local Assistance .....	\$110,469	\$146,849	\$147,925
20.10 Administrative Hearings .....	12,253	11,436	11,521
State Operations:			
0666 Service Revolving Fund .....	12,236	11,436	11,521
Distributed Administration .....	17	-	-
20.15 Telecommunications .....	163,268	209,962	210,265
State Operations:			
0022 State Emergency Telephone Number Account .....	1,095	4,669	4,939
0666 Service Revolving Fund .....	51,660	57,754	57,203
0995 Reimbursement .....	-	492	-
Distributed Administration .....	44	198	198
Local Assistance:			
0022 State Emergency Telephone Number Account .....	110,469	146,849	147,925
20.20 Fleet Administration .....	35,143	41,624	41,730
State Operations:			
0001 General Fund .....	145	-	-
0003 Motor Vehicle Parking Facilities Moneys Account, General Fund .....	4,886	5,057	5,092
0666 Service Revolving Fund .....	28,394	34,923	34,994
Distributed Administration .....	1,718	1,644	1,644
20.25 Risk and Insurance Management .....	20,390	25,090	23,322
State Operations:			
0026 State Motor Vehicle Insurance Account .....	18,161	23,138	21,396
0666 Service Revolving Fund .....	2,089	1,902	1,895
0995 Reimbursement .....	66	19	-
Distributed Administration .....	74	31	31
20.30 Legal Services .....	2,952	3,224	3,282
State Operations:			
0666 Service Revolving Fund .....	1,764	2,558	2,616
Distributed Administration .....	1,188	666	666
20.45 Procurement .....	43,902	44,225	44,846
State Operations:			
0465 Energy Resources Programs Account .....	429	440	437
0666 Service Revolving Fund .....	42,519	39,480	40,104
Distributed Administration .....	954	4,305	4,305

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

1							
2							
3							
4				2002-03*	2003-04*	2004-05*	
5	20.60	State Publishing .....		\$74,582	\$66,108	\$66,406	
6		State Operations:					
7		0001 General Fund .....		4,717	-	-	
8		0666 Service Revolving Fund .....		69,865	66,108	66,406	
9		<b>PROGRAM REQUIREMENTS</b>					
10		<b>30 ADMINISTRATION</b>					
11		State Operations:					
12		0001 General Fund .....		\$6,313	\$3,000	\$3,000	
13		0602 Architecture Revolving Fund .....		1,065	1,038	1,038	
14		0666 Service Revolving Fund .....		37,366	33,125	33,297	
15		Distributed Administration .....		2,038	2,338	2,338	
16		Totals, State Operations .....		\$46,782	\$39,501	\$39,673	
17	30.10	Executive .....		6,865	6,402	6,422	
18		State Operations:					
19		0001 General Fund .....		3,000	3,000	3,000	
20		0666 Service Revolving Fund .....		3,865	3,402	3,422	
21	30.15	Chief Information Office .....		429	1,229	1,241	
22		State Operations:					
23		0666 Service Revolving Fund .....		429	1,229	1,241	
24	30.20	Office of Legislation .....		700	556	556	
25		State Operations:					
26		0666 Service Revolving Fund .....		700	556	556	
27	30.30	Office of Research, Planning and Measurement .....		776	474	470	
28		State Operations:					
29		0666 Service Revolving Fund .....		776	474	470	
30	30.40	Office of Audit Services .....		1,479	1,436	1,450	
31		State Operations:					
32		0666 Service Revolving Fund .....		1,439	1,436	1,450	
33		Distributed Administration .....		40	-	-	
34	30.45	Statewide eGovernment Initiatives Office .....		5,544	2,451	2,426	
35		State Operations:					
36		0001 General Fund .....		3,313	-	-	
37		0666 Service Revolving Fund .....		2,225	2,451	2,426	
38		Distributed Administration .....		6	-	-	
39	30.50	Office of Business Services .....		1,599	1,362	1,365	
40		State Operations:					
41		0666 Service Revolving Fund .....		1,599	1,362	1,365	
42	30.55	Technology Resources .....		11,913	9,908	9,932	
43		State Operations:					
44		0602 Architecture Revolving Fund .....		1,065	1,038	1,038	
45		0666 Service Revolving Fund .....		10,848	8,870	8,894	
46	30.60	Human Resources .....		7,508	6,464	6,512	
47		State Operations:					
48		0666 Service Revolving Fund .....		7,508	6,464	6,512	
49	30.65	Fiscal Services .....		9,969	9,219	9,299	
50		State Operations:					
51		0666 Service Revolving Fund .....		7,977	6,881	6,961	
52		Distributed Administration .....		1,992	2,338	2,338	
53		<b>TOTAL EXPENDITURES</b>					
54		State Operations .....		\$704,293	\$718,617	\$740,977	
55		Distributed Administration .....		-9,991	-12,994	-12,994	
56		Net Totals, Expenditures (State Operations) .....		\$694,302	\$705,623	\$727,983	
57		Local Assistance .....		111,659	149,240	147,925	
58		TOTALS, EXPENDITURES .....		\$805,961	\$854,863	\$875,908	

**SUMMARY BY OBJECT**  
**1 STATE OPERATIONS**

74	PERSONAL SERVICES		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
75	Authorized Positions (Equals Sch. 7A) .....	3,831.5	4,149.7	4,130.8	\$184,867	\$198,772	\$199,668	
76	Total Adjustments .....	-	-399.8	-394.8	-	-15,125	-14,751	
77	Estimated Salary Savings .....	-	-212.7	-211.6	-	-10,710	-12,892	
78	Net Totals, Salaries and Wages .....	3,831.5	3,537.2	3,524.4	\$184,867	\$172,937	\$172,025	
79	Staff Benefits .....	-	-	-	54,450	64,502	64,300	
80	Totals, Personal Services .....	3,831.5	3,537.2	3,524.4	\$239,317	\$237,439	\$236,325	

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

1				
2				
3				
4		2002-03*	2003-04*	2004-05*
5	OPERATING EXPENSES AND EQUIPMENT .....	\$419,613	\$425,066	\$450,898
6	SPECIAL ITEMS OF EXPENSE			
7	Disability access .....	4,892	6,720	6,646
8	Motor vehicle insurance claims .....	13,691	19,350	17,400
9	Public school planning design and construction .....	26,780	30,042	29,708
10				
11	Totals, Special Items of Expense .....	\$45,363	\$56,112	\$53,754
12	Distributed Administration .....	-9,991	-12,994	-12,994
13				
14	TOTALS, EXPENDITURES .....	\$694,302	\$705,623	\$727,983
15				
16				

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

23	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
24	001 Budget Act appropriation .....	\$19,572	\$5,000	\$3,000
25	Allocation for employee compensation .....	21	-	-
26	Adjustment per Section 3.60 .....	75	-	-
27	Adjustment per Section 3.90 .....	-130	-	-
28	Adjustment per Section 4.20 .....	-2	-	-
29	Adjustment per Mid-Year Revision Legislation .....	-2,956	-	-
30	011 Budget Act appropriation .....	2,752	-	-
31	Allocation for employee compensation .....	7	-	-
32	Adjustment per Section 3.60 .....	12	-	-
33	Adjustment per Section 3.90 .....	-517	-	-
34	Adjustment per Section 31.60 .....	-205	-	-
35	Adjustment per Mid-Year Revision Legislation .....	-1,654	-	-
36				
37	TOTALS, EXPENDITURES .....	\$16,975	\$5,000	\$3,000

0002 Property Acquisition Law Money Account

41	APPROPRIATIONS			
42	001 Budget Act appropriation .....	\$2,734	\$2,813	\$5,824
43	Allocation for employee compensation .....	16	-	-
44	Adjustment per Section 3.60 .....	52	114	-
45	Reduction per Section 4.10 .....	-	-56	-
46	Adjustment per Section 4.10 .....	-	-70	-
47	013 Budget Act appropriation (transfer to the General Fund) .....	(2,700)	-	-
48	015 Budget Act appropriation .....	1,400	250	-
49	Reduction per Section 4.10 .....	-	-5	-
50	Adjustment per Section 4.10 .....	-	5	-
51				
52	Totals Available .....	\$4,202	\$3,051	\$5,824
53	Unexpended balance, estimated savings .....	-331	-	-
54				
55	TOTALS, EXPENDITURES .....	\$3,871	\$3,051	\$5,824

0003 Motor Vehicle Parking Facilities Moneys Account

58	APPROPRIATIONS			
59	001 Budget Act appropriation .....	\$3,782	\$3,953	\$3,991
60	Allocation for employee compensation .....	5	-	-
61	Adjustment per Section 3.60 .....	5	13	-
62	Reduction per Section 4.10 .....	-	-79	-
63	Adjustment per Section 4.10 .....	-	66	-
64	002 Budget Act appropriation .....	1,102	1,102	1,101
65	Adjustment per Section 4.30 (Lease-Revenue) .....	-	2	-
66				
67	Totals Available .....	\$4,894	\$5,057	\$5,092
68	Unexpended balance, estimated savings .....	-8	-	-
69				
70	TOTALS, EXPENDITURES .....	\$4,886	\$5,057	\$5,092

0006 Disability Access Account

74	APPROPRIATIONS			
75	011 Budget Act appropriation (transfer to the General Fund) .....	(\$10,000)	-	-
76	Government Code Section 4454 .....	4,892	\$6,720	\$6,646
77				
78	TOTALS, EXPENDITURES .....	\$4,892	\$6,720	\$6,646

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

0022 State Emergency Telephone Number Account

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,244	\$4,691	\$4,939
Allocation for employee compensation .....	12	-	-
Adjustment per Section 3.60 .....	24	55	-
Reduction per Section 4.10 .....	-	-275	-
Adjustment per Section 4.10 .....	-	205	-
Adjustment per Section 31.60 .....	-35	-	-
Transfer to Legislative Claims (9670) .....	-	-7	-
Totals Available .....	\$1,245	\$4,669	\$4,939
Unexpended balance, estimated savings .....	-150	-	-
TOTALS, EXPENDITURES .....	\$1,095	\$4,669	\$4,939

0026 State Motor Vehicle Insurance Account

APPROPRIATIONS			
001 Budget Act appropriation .....	\$3,894	\$3,832	\$3,996
Allocation for employee compensation .....	5	-	-
Adjustment per Section 3.60 .....	19	43	-
Reduction per Section 4.10 .....	-	-77	-
Adjustment per Section 4.10 .....	-	-10	-
Adjustment per Section 31.60 .....	-72	-	-
Revised expenditure authority per Provision 6 of Item 1760-001-0666 .....	382	-	-
Revised expenditure authority per Provision 4 of Item 1760-001-0666 .....	389	-	-
Government Code Section 16379 .....	13,691	19,350	17,400
Totals Available .....	\$18,308	\$23,138	\$21,396
Unexpended balance, estimated savings .....	-147	-	-
TOTALS, EXPENDITURES .....	\$18,161	\$23,138	\$21,396

0119 1998 State School Facilities Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	\$10,967	\$1,700	-
Allocation for employee compensation .....	82	-	-
Adjustment per Section 3.60 .....	229	-	-
Adjustment per Section 4.20 .....	-2	-	-
Adjustment per Section 31.60 .....	-767	-	-
Totals Available .....	\$10,509	\$1,700	-
Unexpended balance, estimated savings .....	-222	-	-
TOTALS, EXPENDITURES .....	\$10,287	\$1,700	-

0328 Public School Planning, Design, and Construction Review Revolving Fund

APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund) .....	(\$35,000)	-	-
Education Code Section 17301 .....	26,780	\$30,042	\$29,708
TOTALS, EXPENDITURES .....	\$26,780	\$30,042	\$29,708

0450 Seismic Gas Valve Certification Fee Account

APPROPRIATIONS			
001 Budget Act appropriation .....	\$75	\$75	\$75
Reduction per Section 4.10 .....	-	-2	-
Adjustment per Section 4.10 .....	-	2	-
Totals Available .....	\$75	\$75	\$75
Unexpended balance, estimated savings .....	-75	-	-
TOTALS, EXPENDITURES .....	-	\$75	\$75

0465 Energy Resources Programs Account

APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,336	\$1,353	\$1,367
Allocation for employee compensation .....	19	-	-
Adjustment per Section 3.60 .....	16	41	-

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	2002-03*	2003-04*	2004-05*
Reduction per Section 4.10.....	-	-\$27	-
Adjustment per Section 4.10.....	-	-9	-
Totals Available.....	\$1,371	\$1,358	\$1,367
Unexpended balance, estimated savings.....	-60	-	-
TOTALS, EXPENDITURES.....	\$1,311	\$1,358	\$1,367
<b>0602 Architecture Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$34,260	\$38,455	\$35,772
Allocation for employee compensation.....	341	-	-
Adjustment per Section 3.60.....	664	1,641	-
Reduction per Section 4.10.....	-	-770	-
Adjustment per Section 4.10.....	-	-1,542	-
Adjustment per Section 4.20.....	-7	-	-
Adjustment per Section 31.60.....	-981	-	-
Revised expenditure authority per Provision 4 of Item 1760-001-0666.....	3,159	-	-
Totals Available.....	\$37,436	\$37,784	\$35,772
Unexpended balance, estimated savings.....	-2,705	-	-
TOTALS, EXPENDITURES.....	\$34,731	\$37,784	\$35,772
<b>0666 Service Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$497,383	\$478,956	\$475,085
Allocation for employee compensation.....	2,757	1	-
Adjustment per Section 3.60.....	4,907	11,344	-
Reduction per Section 4.10.....	-	-9,585	-
Adjustment per Section 4.10.....	-	-8,628	-
Adjustment per Section 4.20.....	-49	-	-
Adjustment per Section 31.60.....	-9,740	-	-
Adjustment per Mid-Year Revision Legislation.....	4,610	-	-
Transfer to Legislative Claims (9670).....	-23	-4	-
Revised expenditure authority per Provision 4.....	7,448	-	-
Revised expenditure authority per Provision 6.....	12	-	-
Revised expenditure authority per Provision 3.....	366	3,750	-
002 Budget Act appropriation.....	75,453	84,608	111,552
Adjustment per Section 4.30 (Lease-Revenue).....	-	156	-
003 Budget Act appropriation.....	14,728	14,728	14,500
Adjustment per Section 4.30 (Lease-Revenue).....	-	-420	-
Totals Available.....	\$597,852	\$574,906	\$601,137
Unexpended balance, estimated savings.....	-27,470	-	-
TOTALS, EXPENDITURES.....	\$570,382	\$574,906	\$601,137
<b>0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$805	\$746	\$609
Allocation for employee compensation.....	6	-	-
Adjustment per Section 3.60.....	16	3	-
Adjustment per Section 4.10.....	-	-112	-
Adjustment per Section 31.60.....	-107	-	-
Totals Available.....	\$720	\$637	\$609
Unexpended balance, estimated savings.....	-224	-4	-
TOTALS, EXPENDITURES.....	\$496	\$633	\$609
<b>0961 State School Deferred Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$141	\$145	\$143
Allocation for employee compensation.....	1	-	-
Adjustment per Section 3.60.....	2	4	-
Reduction per Section 4.10.....	-	-3	-
Adjustment per Section 4.10.....	-	-2	-
Totals Available.....	\$144	\$144	\$143
Unexpended balance, estimated savings.....	-1	-	-
TOTALS, EXPENDITURES.....	\$143	\$144	\$143

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

0995 Reimbursements

5	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
6	Reimbursements.....	\$201	\$511	\$1,440

6036 2002 State School Facilities Fund

10	APPROPRIATIONS			
11	001 Budget Act appropriation .....	—	\$10,961	\$10,835
12	Adjustment per Section 3.60 .....	—	506	—
13	Adjustment per Section 4.10 .....	—	-632	—
14	Chapter 33, Statutes of 2002, Section 6 .....	—	—	—
15	Allocation for contingencies or emergencies .....	\$278	—	—
17	Totals Available .....	\$278	\$10,835	\$10,835
18	Unexpended balance, estimated savings .....	-187	—	—
20	TOTALS, EXPENDITURES .....	\$91	\$10,835	\$10,835
22	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$694,302	\$705,623	\$727,983

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

29		2002-03*	2003-04*	2004-05*
30	Emergency telephone number subventions .....	\$110,469	\$146,849	\$147,925
31	Local grant subventions .....	1,190	2,391	—
33	TOTALS, EXPENDITURES (Local Assistance) .....	\$111,659	\$149,240	\$147,925

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0022 State Emergency Telephone Number Account

42	APPROPRIATIONS	2002-03*	2003-04*	2004-05*
43	101 Budget Act appropriation .....	\$146,353	\$146,849	\$147,925
45	Totals Available .....	\$146,353	\$146,849	\$147,925
46	Unexpended balance, estimated savings .....	-35,884	—	—
48	TOTALS, EXPENDITURES .....	\$110,469	\$146,849	\$147,925

0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990

54	APPROPRIATIONS			
55	Prior year balances available:			
56	Item 1760-101-0768, Budget Act of 1994, as reappropriated by Item 1760-491,			
57	Budget Acts of 1995-2002 and Item 1760-492, Budget Act of 2003.....	\$3,086	\$2,391	—
58	Item 1760-101-0768, Budget Act of 1999, as reappropriated by Item 1760-491,			
59	Budget Acts of 2000, 2001 and 2002.....	778	—	—
60	Totals Available .....	\$3,864	\$2,391	—
62	Unexpended balance, estimated savings .....	-283	—	—
63	Balance available in subsequent years .....	-2,391	—	—
65	TOTALS, EXPENDITURES .....	\$1,190	\$2,391	—
67	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$111,659	\$149,240	\$147,925
69	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$805,961	\$854,863	\$875,908

FUND CONDITION STATEMENT

0002 Property Acquisition Law Money Account <sup>s</sup>

77		2002-03*	2003-04*	2004-05*
78	BEGINNING BALANCE.....	-\$1,087	-\$4,849	\$4,877
79	Prior year adjustments .....	-196	—	—
81	Adjusted Beginning Balance.....	-\$1,283	-\$4,849	\$4,877

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

1				
2				
3				
4	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
5	Revenues:	2002-03*	2003-04*	2004-05*
6	152200 Rentals of State Property .....	\$3,271	\$2,126	\$2,126
7	152300 Misc Revenue Frm Use of Property & Money.....	237	8,457	396
8	Transfers and Other Adjustments:			
9	FO0001 From General Fund loan repayment per Item 1760-013-0002,			
10	Budget Act of 2002 .....	-	2,700	-
11	TO0001 To General Fund loan per Item 1760-013-0002, Budget Act of			
12	2002 .....	-2,700	-	-
13				
14	Total Revenues, Transfers, and Other Adjustments.....	\$808	\$13,283	\$2,522
15				
16	Total Resources .....	-\$475	\$8,434	\$7,399
17	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
18	Expenditures:			
19	0650 Office of Planning and Research (State Operations) .....	503	506	494
20	1760 Department of General Services (State Operations) .....	3,871	3,051	5,824
21				
22	Total Expenditures and Expenditure Adjustments .....	\$4,374	\$3,557	\$6,318
23				
24	FUND BALANCE.....	-\$4,849	\$4,877	\$1,081
25	Reserve for economic uncertainties .....	-4,849	4,877	1,081
26				
27	<b>0003 Motor Vehicle Parking Facilities Moneys Account <sup>s</sup></b>			
28				
29	BEGINNING BALANCE.....	-\$625	-\$1,051	-\$546
30	Prior year adjustments .....	-93	-	-
31				
32	Adjusted Beginning Balance.....	-\$718	-\$1,051	-\$546
33				
34	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
35	Revenues:			
36	140900 Parking Lot Revenues.....	4,566	5,562	5,639
37	Transfers and Other Adjustments:			
38	TO0666 To Service Revolving Fund loan repayment per Item			
39	1760-001-0666, Budget Act of 1999.....	-13	-	-
40				
41	Total Revenues, Transfers, and Other Adjustments.....	\$4,553	\$5,562	\$5,639
42				
43	Total Resources .....	\$3,835	\$4,511	\$5,093
44				
45	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
46	Expenditures:			
47	1760 Department of General Services (State Operations) .....	4,886	5,057	5,092
48				
49	Total Expenditures and Expenditure Adjustments .....	\$4,886	\$5,057	\$5,092
50				
51	FUND BALANCE.....	-\$1,051	-\$546	\$1
52	Reserve for economic uncertainties .....	-1,051	-546	1
53				
54	<b>0006 Disability Access Account <sup>s</sup></b>			
55				
56	BEGINNING BALANCE.....	\$9,744	-\$748	\$437
57	Prior year adjustments .....	-4	-	-
58				
59	Adjusted Beginning Balance.....	\$9,740	-\$748	\$437
60				
61	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
62	Revenues:			
63	123800 Building Construction Filing Fees.....	4,404	7,905	7,905
64	Transfers and Other Adjustments:			
65	FO0001 From General Fund loan repayment per Item 1760-011-0006,			
66	Budget Act of 2002 .....	-	-	10,000
67	TO0001 To General Fund loan per Item 1760-011-0006, Budget Act of			
68	2002 .....	-10,000	-	-
69				
70	Total Revenues, Transfers, and Other Adjustments.....	-\$5,596	\$7,905	\$17,905
71				
72	Total Resources .....	\$4,144	\$7,157	\$18,342
73				
74	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
75	Expenditures:			
76	1760 Department of General Services (State Operations) .....	4,892	6,720	6,646
77				
78	Total Expenditures and Expenditure Adjustments .....	\$4,892	\$6,720	\$6,646
79				
80	FUND BALANCE.....	-\$748	\$437	\$11,696
81	Reserve for economic uncertainties .....	-748	437	11,696
82				
83				
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88				

\* Dollars in thousands, except in Salary Range.

## 1760 DEPARTMENT OF GENERAL SERVICES—Continued

	2002-03*	2003-04*	2004-05*
<b>0022 State Emergency Telephone Number Account <sup>s</sup></b>			
BEGINNING BALANCE.....	\$35,294	\$62,144	\$49,093
Prior year adjustments .....	2,939	-	-
Adjusted Beginning Balance.....	\$38,233	\$62,144	\$49,093
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
141100 Emergency Telephone Users Surcharge .....	139,267	141,671	150,171
161000 Escheat of Unclaimed Checks & Warrants .....	7	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$139,274	\$141,671	\$150,171
Total Resources .....	\$177,507	\$203,815	\$199,264
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0860 State Board of Equalization (State Operations) .....	619	629	577
1760 Department of General Services			
State Operations .....	1,095	4,669	4,939
Local Assistance .....	110,469	146,849	147,925
3540 Dept of Forestry and Fire Protection (State Operations).....	-	2,568	1,622
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations) .....	-	7	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) .....	3,180	-	-
Total Expenditures and Expenditure Adjustments .....	\$115,363	\$154,722	\$155,063
FUND BALANCE.....	\$62,144	\$49,093	\$44,201
Reserve for economic uncertainties .....	62,144	49,093	44,201
<b>0026 State Motor Vehicle Insurance Account <sup>s</sup></b>			
BEGINNING BALANCE.....	\$13,008	\$10,441	\$4,806
Prior year adjustments .....	-113	-	-
Adjusted Beginning Balance.....	\$12,895	\$10,441	\$4,806
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
161400 Miscellaneous Revenue.....	15,707	17,503	25,047
Total Revenues, Transfers, and Other Adjustments.....	\$15,707	\$17,503	\$25,047
Total Resources .....	\$28,602	\$27,944	\$29,853
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1760 Department of General Services (State Operations).....	18,161	23,138	21,396
Total Expenditures and Expenditure Adjustments .....	\$18,161	\$23,138	\$21,396
FUND BALANCE.....	\$10,441	\$4,806	\$8,457
Reserve for economic uncertainties .....	10,441	4,806	8,457
<b>0328 Public School Planning, Design, and Construction Review Revolving Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$32,454	\$3,308	\$5,833
Prior year adjustments .....	-163	-	-
Adjusted Beginning Balance.....	\$32,291	\$3,308	\$5,833
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
130600 Architecture Public Building Fees .....	32,218	32,000	32,000
150300 Income From Surplus Money Investments .....	571	567	567
161000 Escheat of Unclaimed Checks & Warrants .....	8	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1760-011-0328, Budget Act of 2002 .....	-	-	35,000
TO0001 To General Fund loan per Item 1760-011-0328, Budget Act of 2002 .....	-35,000	-	-
Total Revenues, Transfers, and Other Adjustments.....	-\$2,203	\$32,567	\$67,567
Total Resources .....	\$30,088	\$35,875	\$73,400

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

1							
2							
3							
4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
5	Expenditures:				2002-03*	2003-04*	2004-05*
6	1760 Department of General Services (State Operations) .....				\$26,780	\$30,042	\$29,708
7							
8	Total Expenditures and Expenditure Adjustments .....				\$26,780	\$30,042	\$29,708
9	FUND BALANCE.....				\$3,308	\$5,833	\$43,692
10	Reserve for economic uncertainties .....				3,308	5,833	43,692
11							
12	<b>0450 Seismic Gas Valve Certification Fee Account <sup>s</sup></b>						
13							
14	BEGINNING BALANCE.....				-	-	-
15							
16	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
17	Revenues:						
18	125600 Other Regulatory Fees .....				-	\$75	\$75
19							
20	Total Revenues, Transfers, and Other Adjustments.....				-	\$75	\$75
21							
22	Total Resources .....				-	\$75	\$75
23							
24	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
25	Expenditures:						
26	1760 Department of General Services (State Operations) .....				-	75	75
27							
28	Total Expenditures and Expenditure Adjustments .....				-	\$75	\$75
29	FUND BALANCE.....				-	-	-
30							
31							
32							
33							
34							
35	<b>CHANGES IN</b>						
36	<b>AUTHORIZED POSITIONS</b>						
37		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
38	Totals, Authorized Positions .....	3,831.5	4,149.7	4,130.8	\$184,867	\$198,772	\$199,668
39	Salary adjustments.....	-	-	-	-	3,052	3,052
40							
41	Totals, Adjusted Authorized Positions .....	3,831.5	4,149.7	4,130.8	\$184,867	\$201,824	\$202,720
42	Workload and Administrative Adjustments:						
43	Office of State Publishing:				Salary Range		
44	Printing Trades Spec-Trainee.....	-	-4.0	-4.0	1,818-2,109	-91	-91
45	Office of Fleet Administration:						
46	Temporary Help .....	-	4.0	4.0	-	91	91
47	Provision 3's:						
48	Positions Established:						
49	Building and Property Management:						
50	Chief Engr.....	-	1.0	-	4,831-5,313	68	-
51	Stationary Engr .....	-	1.0	-	4,382-4,819	58	-
52	Electrician I .....	-	1.0	-	3,407-4,105	47	-
53	Groundskeeper .....	-	2.0	-	2,391-2,970	66	-
54							
55	Totals, Workload and Administrative						
56	Adjustments .....	-	5.0	-	-	\$239	-
57	Adjustment per Section 4.10:						
58	Office of Administrative Hearings:						
59	Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-	-
60	Legal Support Supvr I .....	-	-1.0	-1.0	3,121-3,795	-	-
61	Asset, Planning and Enhancement:						
62	Assoc Real Estate Ofcr .....	-	-1.0	-1.0	4,110-4,997	-	-
63	Building and Property Management:						
64	Bldg Mgr III .....	-	-8.0	-8.0	4,727-5,703	-	-
65	Bldg Mgr II .....	-	-1.0	-1.0	4,493-5,416	-	-
66	Chief Engr II.....	-	-1.0	-1.0	4,207-5,077	-	-
67	Stationary Engr .....	-	-8.5	-8.5	4,382-4,819	-	-
68	Supvr of Bldg Trades .....	-	-1.0	-1.0	3,739-4,727	-	-
69	Maint Mechanic .....	-	-2.0	-2.0	3,413-4,112	-	-
70	Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-3,957	-	-
71	Carpenter I .....	-	-1.0	-1.0	3,257-3,917	-	-
72	Painter I .....	-	-4.0	-4.0	3,257-3,917	-	-
73	Supvng Groundskeeper I .....	-	-1.0	-1.0	2,835-3,739	-	-
74	Exec Asst.....	-	-1.0	-1.0	2,926-3,556	-	-
75	Bldg Maint Worker.....	-	-4.0	-4.0	2,835-3,407	-	-
76	Warehouse Worker .....	-	-2.0	-2.0	2,560-3,044	-	-
77	Groundskeeper .....	-	-4.0	-4.0	2,391-2,970	-	-
78	Ofc Techn-Typing .....	-	-3.0	-3.0	2,390-2,905	-	-
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\* Dollars in thousands, except in Salary Range.

## 1760 DEPARTMENT OF GENERAL SERVICES—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1				Salary Range		
2				\$2,231-2,714		
3				1,908-2,515		
4						
5						
6						
7						
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\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1				Salary Range		
2				\$4,110-4,997		
3						
4						
5						
6		-3.0	-2.0			
7			(-1.0)			
8		-1.0	-1.0			
9		-1.0	-1.0			
10		-0.1	-0.1			
11		-1.0	(-1.0)			
12	Procurement:					
13		-2.0	-2.0			
14		-1.0	-1.0			
15		-1.0	-1.0			
16		-1.0	-1.0			
17		-1.0	-1.0			
18		-1.0	-1.0			
19		-2.0	-2.0			
20		-1.0	-1.0			
21		-0.8	-0.8			
22		-1.0	-1.0			
23		-1.0	-1.0			
24		-1.0	-1.0			
25		-1.0	-1.0			
26		-2.0	-2.0			
27		-1.0	-1.0			
28		-1.0	-1.0			
29		-1.0	-1.0			
30		-1.0	-1.0			
31		-1.0	-1.0			
32		-2.0	-2.0			
33		-6.0	-6.0			
34		-4.0	-4.0			
35		-1.0	-1.0			
36		-1.0	-1.0			
37		-1.0	-1.0			
38	Professional Services Branch:					
39	Construction Services:					
40		-9.0	-4.0			
41			(-5.0)			
42		-4.0	-4.0			
43		-1.0	-1.0			
44	Design Services:					
45		-1.0	-1.0			
46		-1.0	-1.0			
47		-3.0	-3.0			
48	Environmental Services:					
49		-1.0	-1.0			
50	Real Estate Services:					
51		-1.0	-1.0			
52		-1.0	-1.0			
53	Special Programs:					
54		-1.0	-1.0			
55		-2.0	-2.0			
56		-1.0	-1.0			
57	Project Management:					
58		-1.0	-1.0			
59		-1.0	-1.0			
60		-3.0	-3.0			
61		-0.5	-0.5			
62		-1.0	-1.0			
63	Research, Planning and Measurement:					
64		-1.0	-1.0			
65		-1.0	-1.0			
66		-1.0	-1.0			
67	Risk and Insurance Management:					
68		-1.0	(-1.0)			
69		-1.0	-1.0			
70		-2.0	-2.0			
71		-1.0	-1.0			
72		-1.0	-1.0			
73		-1.0	-1.0			
74	State Publishing:					
75		-1.0	-1.0			
76		-2.0	-2.0			
77		-2.0	-2.0			
78		-1.0	-1.0			
79		-1.0	-1.0			
80		-1.0	-1.0			
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\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1				Salary Range		
2				\$3,628-4,409		
3						
4						
5						
6		-1.0	-1.0			
7		-1.0	-1.0	4,266		
8		-4.0	-4.0	4,213		
9		-1.0	-1.0	3,297-4,008		
10		-1.0	-1.0	3,407-3,739		
11		-1.0	-1.0	3,728		
12		-1.0	-1.0	3,640		
13		-1.0	-1.0	3,466		
14		-3.0	-3.0	2,828-3,396		
15		-1.0	-1.0	3,357		
16		-1.0	-1.0	2,610-3,172		
17		-2.0	-2.0	2,551-3,101		
18		-2.0	-2.0	2,560-3,044		
19		-1.0	-1.0	2,985		
20		-5.0	-5.0	2,390-2,905		
21		-2.0	-2.0	2,348-2,855		
22		-5.0	-5.0	2,806		
23		-1.0	-1.0	2,153-2,618		
24		-1.0	-1.0	2,029-2,465		
25		-1.0	-1.0	2,430		
26		-19.0	-19.0	1,818-2,109		
27						
28	Statewide Office of Support Services:					
29		-2.0	-2.0	4,507-5,480		
30		-2.0	-2.0	4,110-4,997		
31		-1.0	-1.0	4,110-4,997		
32		-1.0	-1.0	3,654-4,406		
33		-15.0	-15.0	2,764-4,155		
34		-3.0	-3.0	2,507-3,957		
35		-1.0	-1.0	2,835-3,739		
36		-19.0	-19.0	3,329-3,654		
37		-1.0	-1.0	2,560-3,338		
38		-2.0	-2.0	2,905-3,330		
39		-1.0	-1.0	2,390-2,905		
40		-3.0	-3.0	1,908-2,515		
41						
42	Technology Resources:					
43		-1.0	-1.0	2,764-4,155		
44						
45		-1.0	-1.0	7,818-8,456		
46		-1.0	-1.0	6,032-6,651		
47		-1.0	-1.0	5,372-6,474		
48		-5.1	-5.1	4,635-5,632		
49		-1.0	-1.0	4,520-5,453		
50		-4.0	-4.0	4,301-5,228		
51		-1.0	-1.0	4,110-4,997		
52		-1.0	-1.0	4,206-4,843		
53		-2.0	-2.0	3,915-4,759		
54		-2.0	-2.0	4,011-4,405		
55		-1.0	-1.0	2,835-3,739		
56		-1.0	-1.0	3,186-3,492		
57		-1.0	-1.0	2,220-3,049		
58		-2.0	-2.0	2,560-3,044		
59		-2.0	-2.0	1,908-2,515		
60		-1.0	-1.0	1,846-2,465		
61						
62					-\$18,762	-\$18,287
63						
64		-406.8	-398.8		-\$18,762	-\$18,287
65	Positions Abolished per Executive Order					
66	D-71-03:					
67	Executive Office:					
68		-1.0	-1.0	8,681-9,388		
69	Procurement:					
70		-2.0	-2.0	4,963-5,987		
71		-1.0	-1.0	3,915-4,957		
72	Real Estate Services:					
73		-1.0	-1.0	6,632-7,484		
74		-1.0	-1.0	4,110-4,997		
75						
76		-6.0	-6.0			
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\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

Proposed New Positions:	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Provision 3's:						
Positions Established:						
Office of Fiscal Services:				Salary Range		
Sr Acctg Ofcr-Spec .....	—	1.0	1.0	\$3,915-4,759	\$54	\$54
Acctg Ofcr-Spec .....	—	3.0	3.0	3,418-4,155	143	143
Office of Human Resources:						
Pers Spec .....	—	1.0	1.0	2,315-3,619	40	40
Building and Property Management:						
Stationary Engr .....	—	1.0	1.0	4,382-4,189	58	58
Temporary Help-Janitor .....	—	2.0	2.0	—	51	51
Asset Planning and Enhancement Branch:						
Sr Real Estate Ofcr <sup>2</sup> .....	—	—	2.0	5,211-6,286	—	138
Totals, Proposed New Positions .....	—	8.0	10.0	—	\$346	\$484
Totals, Adjustments .....	—	-399.8	-394.8	—	-\$15,125	-\$14,751
TOTALS, SALARIES AND WAGES .....	3,831.5	3,749.9	3,736.0	\$184,867	\$183,647	\$184,917

<sup>1</sup> Limited-term through 6/30/04.  
<sup>2</sup> Limited-term through 6/30/05.

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
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50 CAPITAL OUTLAY PROGRAM ELEMENTS

Major Budget Adjustments Proposed for 2004-05

- \$4.7 million seismic bond funds for a new seismic retrofit project, program management, and project studies.

Major Projects

<b>50.10 SACRAMENTO</b>			
50.10.051	State Office Building at Butterfield Way.....	\$141,726 <sup>Cn</sup>	\$18,371 <sup>Cn</sup> \$16,451 <sup>Cn</sup>
50.10.140	Food and Agricultural Building Renovation .....	17,936 <sup>Cn</sup>	—
50.10.150	Capitol Area East End Project .....	96,412 <sup>Cn</sup>	1,338 <sup>Cn</sup>
50.10.152	Bonderson Building Renovation .....	1,132 <sup>Pn</sup>	— 1,158 <sup>Wn</sup>
50.10.160	Office Building 8 and 9 Renovation, 714 P Street, Sacramento.....	1,916 <sup>Pn</sup>	4,303 <sup>Wn</sup> 101,057 <sup>Cn</sup>
50.10.161	Office Building 10 Renovation, 721 Capitol Mall, Sacramento .....	—	1,094 <sup>Wn</sup> 23,738 <sup>Cn</sup>
50.10.200	Central Plant Mitigation Plan .....	—	5,000 <sup>An</sup> 13,272 <sup>Pn</sup>
<b>50.20 MARYSVILLE</b>			
50.20.515	Marysville Office Building: Replacement.....	—	— 56,575 <sup>Cn</sup>
<b>50.99 STATEWIDE—STATE BUILDING PROGRAM</b>			
50.99.029	Program Management .....	800 <sup>Sb</sup>	744 <sup>Sb</sup> 766 <sup>Sb</sup>
50.99.039	Department of General Services, Fresno: State Office Building, Structural Retrofit .....	261 <sup>Wb</sup>	2,237 <sup>Cb</sup>
50.99.059	DSA 872, 880 & 876: Dept. of Corrections, DVI Tracy, Wings L, W & R: Structural Retrofit .....	393 <sup>Cb</sup>	—
50.99.079	CDC, San Quentin, Bldg. 22: Structural Retrofit .....	1,182 <sup>Wb</sup>	—
50.99.080	DMH, Atascadero State Hospital: Kitchen/Dining Rooms 3 & 4 Canteen Dining Rooms 1 & 2: Structural Retrofit.....	—	1,087 <sup>Cb</sup>
50.99.085	DMH, Metropolitan State Hospital, Norwalk, Laundry Building: Structural Retrofit .....	964 <sup>Cb</sup>	—
50.99.086	DMH, Napa State Hospital, Building 199, Unit 2: Structural Retrofit .....	1,866 <sup>Cb</sup>	63 <sup>Cb</sup>
50.99.087	DDS, Sonoma Developmental Center, Eldridge, Porter Administration Building: Structural Retrofit .....	1,102 <sup>Cb</sup>	45 <sup>Cb</sup>
50.99.088	CDC, Correctional Training Facility, Soledad, Hospital Wing Q: Structural Retrofit .....	—	1,907 <sup>Cb</sup>
50.99.089	CDC, California Men's Colony, SLO, Building A-Administration: Structural Retrofit .....	272 <sup>Wb</sup>	2,724 <sup>Cb</sup>
50.99.091	CDC, DVI, Tracy, Hospital Building: Structural Retrofit .....	235 <sup>Wb</sup>	1,753 <sup>Cb</sup>
50.99.092	CDC, California Correctional Institute, Tehachapi, Dorm. E1, E2, E3, E4: Structural Retrofit .....	287 <sup>Wb</sup>	—
50.99.179	CDC, CSP San Quentin, Bldg 22: Modulars—P/P, WD, C.....	484 <sup>Wb</sup>	5,696 <sup>Cb</sup>
50.99.200	State Fleet Alternative Fuel Infrastructure—Sacramento, Oakland, Los Angeles.....	1,884 <sup>Cs</sup>	—
50.99.402	DMH, Patton State Hospital—30 Building, A-E, Structural Retrofit .....	—	420 <sup>Wb</sup>

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
50.99.408 CDC, California Correctional Institution, Tehachapi, Dormitories F5, F6, F7, F8, Structural Retrofit.....	-	-	\$419 <sup>PWb</sup>
50.99.500 Project Studies.....	-	-	815 <sup>Sb</sup>
50.99.687 CDC, CSP San Quentin, Kitchen and Dining, Structural Retrofit..	\$3,984 <sup>Cb</sup>	-	-
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$272,836</b>	<b>\$46,782</b>	<b>\$214,251</b>
0660 Public Buildings Construction Fund.....	259,122	30,106	212,251
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990.....	11,830	16,676	2,000
0853 Petroleum Violation Escrow Account.....	1,884	-	-
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>3 CAPITAL OUTLAY</b>			
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation.....	\$175,886	\$216,297	-
Prior year balances available:			
Item 1760-301-0660, Budget Act of 2002, as reappropriated by Item 1760-490, Budget Act of 2003.....	-	154,902	\$146,687
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-	-2,818	-
Item 1760-301-0660, Budget Act of 2003.....	-	-	211,297
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.....	92,918	16,506	5,168
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-	-10,000	-
Augmentation per Government Code Sections 16352, 16409 and 16354.....	20,000	-	-
Government Code Section 14669.35.....	181,605	39,879	21,508
Government Code Section 14669.20.....	160,000	160,000	-
Totals Available.....	\$880,409	\$824,766	\$634,660
Unexpended balance, estimated savings.....	-	-160,000	-
Balance available in subsequent years.....	-621,287	-634,660	-422,409
<b>TOTALS, EXPENDITURES.....</b>	<b>\$259,122</b>	<b>\$30,106</b>	<b>\$212,251</b>
<b>0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990</b>			
APPROPRIATIONS			
301 Budget Act appropriation, as partially reverted by Item 1760-496, Budget Act of 2003.....	\$21,572	-	-
301 Budget Act appropriation.....	-	\$2,981	\$4,653
Prior year balances available:			
Item 1760-301-0768, Budget Act of 2000, as partially reappropriated by Item 1760-490, Budget Acts of 2001 and 2002.....	1,881	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354.....	393	-	-
Item 1760-301-0768, Budget Act of 2001, as partially reappropriated by Item 1760-490, Budget Act of 2002.....	13,606	5,454	-
Reversion per Government Code Sections 16351, 16351.5 and 16408.....	-236	-2,352	-
Item 1760-301-0768, Budget Act of 2002, as partially reappropriated by Item 1760-490 and partially reverted by Item 1760-496, Budget Act of 2003.....	-	13,158	2,565
Totals Available.....	\$37,216	\$19,241	\$7,218
Unexpended balance, estimated savings.....	-6,774	-	-
Balance available in subsequent years.....	-18,612	-2,565	-5,218
<b>TOTALS, EXPENDITURES.....</b>	<b>\$11,830</b>	<b>\$16,676</b>	<b>\$2,000</b>
<b>0853 Petroleum Violation Escrow Account</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 1760-301-0853, Budget Act of 2000, as reappropriated by Item 1760-490, Budget Act of 2002.....	\$1,884	-	-
<b>TOTALS, EXPENDITURES.....</b>	<b>\$1,884</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....</b>	<b>\$272,836</b>	<b>\$46,782</b>	<b>\$214,251</b>

\* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

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STATE BUILDING PROGRAM  
EXPENDITURES

Actual                      Estimated                      Proposed  
2002-03\*                      2003-04\*                      2004-05\*

**FUND CONDITION STATEMENT**  
**0700 Governor's Residence Account <sup>s</sup>**

BEGINNING BALANCE.....	\$3,453	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments .....	18	-	-
Transfers and Other Adjustments:			
T00942 To Special Deposit Fund per Government Code Section 8174 .....	-3,471	-	-
Total Revenues, Transfers, and Other Adjustments.....	<u>-\$3,453</u>	<u>-</u>	<u>-</u>
Total Resources .....	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE.....	<u>-</u>	<u>-</u>	<u>-</u>

**1880 STATE PERSONNEL BOARD**

The State Personnel Board enforces civil service statutes, prescribes probationary periods and classifications, reviews disciplinary actions, and adopts other rules authorized by statute. Through its authority to adopt rules and promulgate policy, SPB administers a civil service system based upon merit ascertained through competitive examination. SPB's achievements include:

- SPB has developed and added two additional examinations for a total of 24 Internet-based examinations for statewide classifications. These examinations allow candidates access to 24 hour a day testing with immediate scoring and a continuously updated eligible list.
- SPB automated an eligible list disclosure system via the Internet for all examination lists created by SPB. This system allows the public and State employees who have taken SPB administered examinations to view their current standing on the eligible list.
- With the current staff reductions being experienced by the State, the SPB Examinations Services Program has processed all State Restriction of Appointments and reemployment list eligible records. Additionally, the Program has prepared and presented a seminar on the Layoff Process several times for large numbers of State employees impacted by budget reductions.
- Testing Center—This facility has 59 computer work stations and allows job seekers to test for the Office Assistant exams and Staff Services Analyst exam after applying and scheduling themselves either at the facility or on-line. The computerized testing system also returns immediate results.
- On-Line Application—SPB's State Application allows applicants to fill out a job application and file it electronically for Internet examinations, or save and store it for future use.

**Authority**

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

**SUMMARY OF PROGRAM**

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Merit System Administration .....	105.8	93.7	87.8	\$15,095	\$14,280	\$13,533
40 Local Government Services.....	-	-	-	3,003	2,759	2,759
50.01 Administrative Services .....	47.3	33.2	32.2	3,751	2,753	2,625
50.02 Distributed Administrative Services .....	-	-	-	-3,048	-1,990	-1,862
98 State-Mandated Local Programs ....	-	-	-	-	1	1
TOTALS, PROGRAMS.....	<u>153.1</u>	<u>126.9</u>	<u>120.0</u>	<u>\$18,801</u>	<u>\$17,803</u>	<u>\$17,056</u>
0001 General Fund.....				6,468	4,036	3,289
0995 Reimbursements .....				12,333	13,767	13,767

**10 MERIT SYSTEM ADMINISTRATION**

**Program Objectives Statement**

A constitutional Board of five members is appointed by the Governor to ten-year terms. The Board provides direction to the State Civil Service System through its authority to adopt rules and promulgate policy in the area of personnel management. Ongoing program management is provided through the Executive Officer, who is appointed by the Board. Legal advice and strategy are developed by the Chief Counsel.

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. Included are activities to promulgate statewide policies and procedures necessary to insure a fair and merit-based selection process within the civil service system.

**Major Budget Adjustments Proposed for 2003-04**

- Other Reductions
  - \$445,000 (\$70,000 General Fund and \$375,000 Reimbursements) and 4.0 personnel years for the Merit System Administration Program, pursuant to Control Section 4.10.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands, except in Salary Range.

1880 STATE PERSONNEL BOARD—Continued

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
  - \$445,000 (\$70,000 General Fund and \$375,000 Reimbursements) and 3.0 personnel years for the Merit System Administration Program, pursuant to Control Section 4.10.
  - A reduction of \$427,000 General Fund and 4.2 personnel years for the Merit System Administration Program.

40 LOCAL GOVERNMENT SERVICES

Program Objectives Statement

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated effectively and 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.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$244,000 Reimbursements for the Local Government Services Program, pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
  - \$244,000 Reimbursements for the Local Government Services Program, pursuant to Control Section 4.10.

50 ADMINISTRATIVE SERVICES

Program Objectives Statement

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

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
  - A reduction of \$173,000 General Fund and 1.0 personnel year for the Administrative Services Program.

98 STATE-MANDATED LOCAL PROGRAMS

Program Objectives Statement

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs incurred in complying with state mandates.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 MERIT SYSTEM ADMINISTRATION

State Operations:			
0001 General Fund .....	\$6,468	\$4,035	\$3,288
0995 Reimbursements.....	8,627	10,245	10,245
Totals, State Operations .....	\$15,095	\$14,280	\$13,533

ELEMENT REQUIREMENTS

10.20 List Establishment

State Operations:			
0001 General Fund .....	1,690	1,011	673
0995 Reimbursements.....	4,143	5,265	5,265
Totals, State Operations .....	\$5,833	\$6,276	\$5,938

10.30 Personnel Management Policy Development

State Operations:			
0001 General Fund .....	2,234	813	664
0995 Reimbursements.....	354	395	395
Totals, State Operations .....	\$2,588	\$1,208	\$1,059

10.40 Civil Rights Program

State Operations:			
0001 General Fund .....	187	161	155
0995 Reimbursements.....	176	165	165
Totals, State Operations .....	\$363	\$326	\$320

\* Dollars in thousands, except in Salary Range.

1880 STATE PERSONNEL BOARD—Continued

1							
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4	10.60	Merit Oversight					
5		State Operations:			2002-03*	2003-04*	2004-05*
6		0001 General Fund .....			\$684	\$727	\$715
7		0995 Reimbursements.....			31	-	-
8		Totals, State Operations .....			\$715	\$727	\$715
9	10.70	Merit Appeals					
10		State Operations:					
11		0001 General Fund .....			707	1,136	975
12		Totals, State Operations .....			\$707	\$1,136	\$975
13	10.80	Hearing Office					
14		State Operations:					
15		0001 General Fund .....			966	187	106
16		0995 Reimbursements.....			3,923	4,420	4,420
17		Totals, State Operations .....			\$4,889	\$4,607	\$4,526
18							
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21		<b>PROGRAM REQUIREMENTS</b>					
22		<b>40 LOCAL GOVERNMENT SERVICES</b>					
23		State Operations:					
24		0995 Reimbursements.....			\$3,003	\$2,759	\$2,759
25		Totals, State Operations .....			\$3,003	\$2,759	\$2,759
26							
27		<b>ELEMENT REQUIREMENTS</b>					
28		40.20 Merit System Services					
29		State Operations:					
30		0995 Reimbursements.....			2,707	2,463	2,463
31		Totals, State Operations .....			\$2,707	\$2,463	\$2,463
32	40.50	Court Interpreter Services					
33		State Operations:					
34		0995 Reimbursements.....			296	296	296
35		Totals, State Operations .....			\$296	\$296	\$296
36							
37		<b>PROGRAM REQUIREMENTS</b>					
38		<b>50 ADMINISTRATIVE SERVICES (Undistributed)</b>					
39		State Operations:					
40		0995 Reimbursements.....			\$703	\$763	\$763
41		Totals, State Operations .....			\$703	\$763	\$763
42							
43		<b>PROGRAM REQUIREMENTS</b>					
44		<b>98 STATE-MANDATED LOCAL PROGRAMS</b>					
45		Local Assistance:					
46		Chapter 675/90—Peace Officer Procedural Bill of Rights:					
47		Budget Act .....			\$0	\$1	\$1
48		Totals, Local Assistance .....			\$0	\$1	\$1
49							
50		<b>TOTAL EXPENDITURES</b>					
51		State Operations .....			\$18,801	\$17,802	\$17,055
52		Local Assistance.....			-	1	1
53		TOTALS, EXPENDITURES .....			\$18,801	\$17,803	\$17,056
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**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

72	PERSONAL SERVICES	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
73	Authorized Positions (Equals Sch. 7A) .....	153.1	142.2	139.2	\$9,011	\$8,610	\$8,491
74	Total Adjustments .....	-	-9.0	-13.2	-	-225	-571
75	Estimated Salary Savings .....	-	-6.3	-6.0	-	-409	-390
76	Net Totals, Salaries and Wages .....	153.1	126.9	120.0	\$9,011	\$7,976	\$7,530
77	Staff Benefits .....	-	-	-	2,113	2,537	2,418
78	Totals, Personal Services .....	153.1	126.9	120.0	\$11,124	\$10,513	\$9,948
79							
80	OPERATING EXPENSES AND EQUIPMENT .....				\$7,677	\$7,289	\$7,107
81	TOTALS, EXPENDITURES .....				\$18,801	\$17,802	\$17,055
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\* Dollars in thousands, except in Salary Range.

1880 STATE PERSONNEL BOARD—Continued

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
001 Budget Act appropriation .....	\$6,712	\$3,900	\$3,288
Allocation for employee compensation .....	71	-	-
Adjustment per Section 3.60 .....	157	205	-
Adjustment per Section 3.90 .....	-371	-	-
Reduction per Section 4.10 .....	-	-585	-
Adjustment per Section 4.10 .....	-	515	-
Adjustment per Section 4.20 .....	-2	-	-
Adjustment per Section 31.60 .....	-79	-	-
Totals Available .....	\$6,488	\$4,035	\$3,288
Unexpended balance, estimated savings .....	-20	-	-
TOTALS, EXPENDITURES .....	\$6,468	\$4,035	\$3,288
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements .....	\$12,333	\$13,767	\$13,767
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$18,801	\$17,802	\$17,055

<b>SUMMARY BY OBJECT</b>			
<b>2 LOCAL ASSISTANCE</b>			
	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
State Mandates .....	-	\$1	\$1
TOTALS, EXPENDITURES .....	-	\$1	\$1

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates) .....	\$1	\$1	\$1
Totals Available .....	\$1	\$1	\$1
Unexpended balance, estimated savings .....	-1	-	-
TOTALS, EXPENDITURES .....	-	\$1	\$1
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	-	\$1	\$1
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$18,801	\$17,803	\$17,056

<b>CHANGES IN AUTHORIZED POSITIONS</b>							
	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>	
Totals, Authorized Positions .....	153.1	142.2	139.2	\$9,011	\$8,610	\$8,491	
Salary adjustments .....	-	-	-	-	107	107	
Totals, Adjusted Authorized Positions .....	153.1	142.2	139.2	\$9,011	\$8,717	\$8,598	
Adjustment per Section 4.10:				Salary Range			
Assoc Pers Analyst .....	-	-1.0	-	3,915-4,759	-	-	
Ofc Svcs Supvr II-Gen .....	-	-1.0	-1.0	2,628-3,195	-	-	
Pers Techn .....	-	-1.0	-1.0	2,143-3,049	-	-	
Staff Svcs Mgr I .....	-	-1.0	-1.0	-	-	-	
Section 4.10 net dollar reduction .....	-	-	-	-	-332	-256	
Total .....	-	-4.0	-3.0	-	-\$332	-\$256	

\* Dollars in thousands, except in Salary Range.

1880 STATE PERSONNEL BOARD—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Positions Abolished per Executive Order						
D-71-03:				Salary Range		
CEA II.....	-	-1.0	-1.0	\$6,954-7,668	-	-
Staff Svcs Mgr I.....	-	-1.0	-1.0	4,520-5,453	-	-
Assoc Info Sys Analyst-Spec.....	-	-1.0	-1.0	4,110-4,997	-	-
Assoc Pers Analyst.....	-	-1.0	-1.0	3,915-4,759	-	-
Key Data Opr.....	-	(-1.0)	(-1.0)	1,916-2,114	-	-
Psychological Screening:						
Ofc Svcs Supvr I.....	-	-1.0	-1.0	2,348-2,856	-	-
Ofc Asst-Gen.....	-	(-0.2)	(-0.2)	1,846-2,242	-	-
Total.....	-	-5.0	-5.0	-	-	-
Other Reductions:						
Staff Info Sys Analyst-Spec.....	-	-	-1.0	4,507-5,480	-	-\$69
Staff Svcs Mgr I.....	-	-	-1.0	4,520-5,453	-	-98
Assoc Pers Analyst.....	-	-	-1.0	3,915-4,759	-	-60
Test Validation & Dev Spec II.....	-	-	-1.0	3,915-4,759	-	-60
Secty.....	-	-	-1.0	2,390-2,906	-	-37
Ofc Techn-Typing.....	-	-	-0.2	2,390-2,905	-	-7
Temporary Help.....	-	-	-	-	-	-91
Total, Other Reductions.....	-	-	-5.2	-	-	-\$422
Total Adjustments.....	-	-9.0	-13.2	-	-\$225	-\$571
TOTALS, SALARIES AND WAGES.....	153.1	133.2	126.0	\$9,011	\$8,385	\$7,920

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The California Public Employees' Retirement System (CalPERS) administers retirement and health benefits to more than 1.4 million past and present employees for state and local agencies in California. This includes retirement, disability, and death benefits; administration of Social Security coverage for State employees; and the development, negotiation, and administration of contracts with a number of health maintenance organizations, group hospital, and medical insurance plans. In addition, CalPERS administers a long-term care program for members and eligible individuals. CalPERS is managed by a Board of Administration whose thirteen members consist of six individuals elected by specified membership groups, two individuals appointed by the Governor, one individual appointed jointly by the Speaker of the Assembly and the Senate Rules Committee, the Director of the Department of Personnel Administration, the State Treasurer, the State Controller, and one individual designated by the State Personnel Board.

Participants in the System's programs include State employees, classified school employees, volunteer firefighters, judges, legislators, and any other public employees whose employer has contracted for benefits administered by CalPERS.

The California Constitution was amended by voters in 1992 to give the Board of Administration plenary authority for administration of the operations of the CalPERS. Consequently, the Board of Administration has concluded that Proposition 162 provides the Board with the sole and exclusive authority over the investment and administration of the System's resources pursuant to the California State Constitution, Article XVI, Section 17. Therefore, the budget data are presented for informational purposes only, with the exception of that component of the Health Benefits program funded from the Public Employees' Contingency Reserve Fund. In addition, this budget presentation does not include any 2004-05 budget change proposals. Budget change proposals for 2004-05 are currently being considered by the CalPERS Board and will be disclosed during the 2004-05 Legislative budget hearing process.

SUMMARY OF PROGRAM

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Retirement.....	574.9	659.5	659.5	\$58,642	\$68,347	\$68,439
30 Health Benefits.....	126.1	129.5	129.5	12,952	14,922	15,995
40 Investment Operations.....	127.7	150.5	150.5	39,062	41,822	41,822
50 Administration.....	717.4	803.6	803.6	134,062	130,904	139,821
TOTALS, PROGRAMS.....	1,546.1	1,743.1	1,743.1	\$244,718	\$255,995	\$266,077
0815 Judges' Retirement Fund.....				506	707	747
0820 Legislators' Retirement Fund.....				221	302	321
0822 Public Employees' Health Care Fund (PEHCF).....				4,698	5,420	5,573
0830 Public Employees' Retirement Fund.....				218,714	226,660	235,577
0884 Judges' Retirement System II Fund.....				320	447	480
0950 Public Employees' Contingency Reserve Fund.....				16,572	16,902	17,822
0962 Volunteer Firefighter Length of Service Award Fund.....				116	121	121
0995 Reimbursements.....				3,571	5,436	5,436
0001 General Fund (State retirement contribution to CalPERS).....				(544,825)	(1,216,885)	(1,057,650)
0494 Special Funds (State retirement contribution to CalPERS).....				(348,688)	(663,756)	(384,600)
0988 Nongovernmental Cost Funds (State retirement contribution to CalPERS).....				(196,137)	(331,878)	(192,300)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
 \* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

10 RETIREMENT

Program Objectives Statement

This program provides retirement planning education, service retirement, disability, and death benefits for employees of California public employers. CalPERS provides retirement benefits based on service or disability to members; death benefits for members and annuitants; survivors' benefits for members not covered by Social Security; and for members in certain occupations, special benefits based on death or disability incurred in the line of duty. As of June 30, 2003, there were 1,014,360 members and 402,740 annuitants under the CalPERS system.

Retirement benefit stipends generally are based upon age at retirement, years of service, and final compensation. There are different formulas for each of the member categories, such as miscellaneous, industrial, CHP, and safety. Over 50 contract options are available to contracting public agencies, including survivor benefits for members without Social Security coverage. 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 options.

As of June 30, 2003, there were 2,519 public agency and school district employers providing CalPERS retirement, death, and survivor benefits to California public employees. CalPERS benefits are portable for members who continue their careers with many other public employers in California because of reciprocity agreements.

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

Authority

Title 2, Division 5, Part 3, Government Code.

Note: The amounts enclosed in parentheses represent the State's contributions to the Public Employees' Retirement System for the retirement costs of State members of the System.

30 HEALTH BENEFITS

Program Objectives Statement

This program 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, annuitants, and their dependents. Primary program objectives are to negotiate and monitor health plan contracts; develop cost effective programs; meet and confer with employee organizations and employer representatives; maintain demographic and statistical information systems; establish standards for Basic, Supplement to Medicare, and Managed Medicare health plans; establish and maintain health benefits coverage for eligible employees and annuitants; establish by resolution coverage for public agencies; provide accurate and timely accounting for participating agencies and serve as an impartial intermediary between CalPERS enrollees and insurance carriers in resolving claim and service disputes.

Authority

Title 2, Division 5, Part 5, Government Code.

40 INVESTMENT OPERATIONS

Program Objectives Statement

This program invests trust funds in various asset classes for the purposes of minimizing employer contributions to the system as well as providing benefits to active participants, retired members, and their beneficiaries. Investments are made in domestic and international fixed income, domestic and international stocks, mortgages, real estate holdings, venture capital, mortgage-backed securities, and other similar investments.

Over the past 71 years, the System has grown from \$800,000 in 1932 to its current value of \$144.8 billion, as of June 30, 2003.

Authority

Article XVI, Section 17, State Constitution.

50 ADMINISTRATION

Program Objectives Statement

The internal management of CalPERS is presented under this program. The objective of the Administration Program is to provide executive direction, specialized information, and administrative support necessary to administer all CalPERS programs. The various services include: Audits; Change Management; Enterprise Modeling and Management; Executive; Fiscal Services; Human Resources; Information Security; Information Technology Services; Legal; Office of Governmental Affairs; Office of Information Security; Operation Support; Planning and Research; Public Affairs; and R Street Project.

SUMMARY BY OBJECT

1 STATE OPERATIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	1,546.1	1,750.1	1,750.1	\$83,764	\$93,105	\$94,789
Estimated Salary Savings .....	-	-7.0	-7.0	-	-340	-340
Net Totals, Salaries and Wages .....	1,546.1	1,743.1	1,743.1	\$83,764	\$92,765	\$94,449
Staff Benefits .....	-	-	-	22,855	28,016	29,641
Totals, Personal Services .....	1,546.1	1,743.1	1,743.1	\$106,619	\$120,781	\$124,090
OPERATING EXPENSES AND EQUIPMENT .....				\$138,099	\$135,214	\$141,987
TOTALS, EXPENDITURES .....				\$244,718	\$255,995	\$266,077

\* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

	2002-03*	2003-04*	2004-05*
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (GF) .....	(\$544,825)	(\$1,216,885)	(\$1,057,650)
TOTALS, EXPENDITURES .....	-	-	-
<b>0494 Other Unallocated Special Funds</b>			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (SF).....	(\$348,688)	(\$663,756)	(\$384,600)
TOTALS, EXPENDITURES .....	-	-	-
<b>0815 Judges' Retirement Fund</b>			
APPROPRIATIONS			
015 Budget Act appropriation .....	(\$391)	(\$568)	(\$747)
Revised expenditure authority.....	(115)	(139)	-
State Constitution, Article XVI, Section 17 .....	506	707	747
TOTALS, EXPENDITURES .....	\$506	\$707	\$747
<b>0820 Legislators' Retirement Fund</b>			
APPROPRIATIONS			
015 Budget Act appropriation .....	(\$244)	(\$280)	(\$321)
Revised expenditure authority.....	(-23)	(22)	-
State Constitution, Article XVI, Section 17 .....	221	302	321
TOTALS, EXPENDITURES .....	\$221	\$302	\$321
<b>0822 Public Employees' Health Care Fund (PEHCF)</b>			
APPROPRIATIONS			
Government Code Section 22840.2 (PERSCARE Administrative costs).....	\$4,698	\$5,420	\$5,573
TOTALS, EXPENDITURES .....	\$4,698	\$5,420	\$5,573
<b>0830 Public Employees' Retirement Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation .....	(\$142,306)	(\$162,056)	(\$347,752)
Revised expenditure authority.....	(98,883)	(185,696)	-
015 Budget Act appropriation .....	(222,007)	(221,620)	(235,577)
Revised expenditure authority.....	(-3,293)	(5,040)	-
State Constitution, Article XVI, Section 17 .....	218,664	226,610	235,527
Government Code Section 20236 (Investment related bill analysis).....	50	50	50
TOTALS, EXPENDITURES .....	\$218,714	\$226,660	\$235,577
<b>0884 Judges' Retirement System II Fund</b>			
APPROPRIATIONS			
015 Budget Act appropriation .....	(\$289)	(\$465)	(\$480)
Revised expenditure authority.....	(31)	(-18)	-
State Constitution, Article XVI, Section 17 .....	320	447	480
TOTALS, EXPENDITURES .....	\$320	\$447	\$480
<b>0950 Public Employees Contingency Reserve Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$16,071	\$16,290	\$17,599
Allocation for employee compensation .....	80	-	-
Adjustment per Section 3.60 .....	224	389	-
Reduction per Section 4.10 .....	-	-326	-
Adjustment per Section 4.10 .....	-	326	-
Adjustment per Section 4.20 .....	-1	-	-
Revised expenditure authority.....	-25	-	-

\* Dollars in thousands, except in Salary Range.

**1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
017 Budget Act appropriation .....	-	\$223	\$223
Reduction per Section 4.10.....	-	-4	-
Adjustment per Section 4.10.....	-	4	-
Allocation per Item 9909-017-0988 (HIPAA).....	\$223	-	-
TOTALS, EXPENDITURES .....	<u>\$16,572</u>	<u>\$16,902</u>	<u>\$17,822</u>
<b>0962 Volunteer Firefighter Length of Service Award Fund</b>			
APPROPRIATIONS			
015 Budget Act appropriation .....	(\$78)	(\$117)	(\$121)
Revised expenditure authority.....	(38)	(4)	-
State Constitution, Article XVI, Section 17.....	116	121	121
TOTALS, EXPENDITURES .....	<u>\$116</u>	<u>\$121</u>	<u>\$121</u>
<b>0988 Various Other Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
State Retirement Contribution to CalPERS (NGC).....	(\$196,137)	(\$331,878)	(\$192,300)
TOTALS, EXPENDITURES .....	<u>-</u>	<u>-</u>	<u>-</u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements.....	\$3,571	\$5,436	\$5,436
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	<u>\$244,718</u>	<u>\$255,995</u>	<u>\$266,077</u>
<hr/>			
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>4 UNCLASSIFIED</b>			
<b>0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund</b>			
APPROPRIATIONS			
Government Code Sections 22960.45-22960.48 (benefits paid).....	<i>2002-03*</i> \$4,084	<i>2003-04*</i> \$5,000	<i>2004-05*</i> \$6,000
TOTALS, EXPENDITURES .....	<u>\$4,084</u>	<u>\$5,000</u>	<u>\$6,000</u>
<b>0822 Public Employees' Health Care Fund (PEHCF)</b>			
APPROPRIATIONS			
Government Code Section 22840.2 (benefits paid).....	\$841,367	\$1,043,261	\$1,295,697
TOTALS, EXPENDITURES .....	<u>\$841,367</u>	<u>\$1,043,261</u>	<u>\$1,295,697</u>
<b>0830 Public Employees' Retirement Fund</b>			
APPROPRIATIONS			
Government Code Sections 20170-20178 (benefits paid).....	\$6,431,019	\$7,410,000	\$7,565,000
Government Code Section 20210 (External Investment Advisors) .....	142,951	288,697	288,697
Government Code Sections 20172 and 20208 (Other Investment-related expenses) .....	98,239	59,055	59,055
TOTALS, EXPENDITURES .....	<u>\$6,672,209</u>	<u>\$7,757,752</u>	<u>\$7,912,752</u>
<b>0962 Volunteer Firefighter Length of Service Award Fund</b>			
APPROPRIATIONS			
Government Code Section 50956 (Service Award Payments).....	\$77	\$77	\$77
TOTALS, EXPENDITURES .....	<u>\$77</u>	<u>\$77</u>	<u>\$77</u>
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified) .....	<u>\$7,517,737</u>	<u>\$8,806,090</u>	<u>\$9,214,526</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified) .....	<u>\$7,762,455</u>	<u>\$9,062,085</u>	<u>\$9,480,603</u>

\* Dollars in thousands, except in Salary Range.

## 1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

<b>FUND CONDITION STATEMENT</b>			
<b>0615 State Peace Officer's and Firefighters' Defined Contribution Plan Fund <sup>n</sup></b>			
	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
BEGINNING BALANCE.....	\$98,689	\$134,721	\$171,721
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments.....	5,069	6,000	7,000
299000 Employer Contributions.....	35,047	36,000	37,000
Total Revenues, Transfers, and Other Adjustments.....	\$40,116	\$42,000	\$44,000
Total Resources.....	\$138,805	\$176,721	\$215,721
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System (Unclassified).....	4,084	5,000	6,000
Retirement Allowances.....	(4,084)	(5,000)	(6,000)
Total Expenditures and Expenditure Adjustments.....	\$4,084	\$5,000	\$6,000
FUND BALANCE.....	\$134,721	\$171,721	\$209,721
<b>0822 Public Employees' Health Care Fund (PEHCF) <sup>n</sup></b>			
BEGINNING BALANCE.....	\$69,847	\$171,275	\$222,619
Prior year adjustments.....	2	-	-
Adjusted Beginning Balance.....	\$69,849	\$171,275	\$222,619
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments (Interest).....	6,307	7,884	8,672
221000 Contributions to Fiduciary Funds (Premiums).....	941,185	1,092,143	1,267,313
Total Revenues, Transfers, and Other Adjustments.....	\$947,492	\$1,100,027	\$1,275,985
Total Resources.....	\$1,017,341	\$1,271,302	\$1,498,604
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1900 Public Employees' Retirement System			
State Operations.....	4,698	5,420	5,573
Administrative Cost-PERS.....	(4,698)	(5,420)	(5,573)
Unclassified.....	841,367	1,043,261	1,295,697
Administrative Cost-Controllers.....	(2,595)	(3,203)	(3,953)
Administrative Cost-Carriers.....	(42,595)	(46,890)	(51,618)
Medical Payments.....	(549,048)	(651,268)	(782,519)
Drug Payments.....	(247,129)	(341,900)	(457,607)
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations).....	1	2	-
Total Expenditures and Expenditure Adjustments.....	\$846,066	\$1,048,683	\$1,301,270
FUND BALANCE.....	\$171,275	\$222,619	\$197,334
<b>0830 Public Employees' Retirement Fund <sup>n</sup></b>			
BEGINNING BALANCE.....	\$142,719,085	\$145,319,160	\$150,023,747
Prior year adjustments.....	68,133	-	-
Adjusted Beginning Balance.....	\$142,787,218	\$145,319,160	\$150,023,747
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments.....	5,715,274	7,000,000	9,000,000
221000 Contributions to Fiduciary Funds.....	3,812,969	5,800,000	7,000,000
221000 Refunds of Contributions.....	-114,025	-120,000	-130,000
299000 Other.....	8,648	9,000	10,000
Total Revenues, Transfers, and Other Adjustments.....	\$9,422,866	\$12,689,000	\$15,880,000
Total Resources.....	\$152,210,084	\$158,008,160	\$165,903,747

\* Dollars in thousands, except in Salary Range.

## 1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

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4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5	Expenditures:			
6	1900 Public Employees' Retirement System	2002-03*	2003-04*	2004-05*
7	State Operations.....	\$218,714	\$226,660	\$235,577
8	Support.....	(218,664)	(226,610)	(235,527)
9	Investment Related Bill Analysis (Government Code Section 20236).....	(50)	(50)	(50)
10	Unclassified.....	6,672,209	7,757,752	7,912,752
11	Retirement Allowances.....	(6,376,722)	(7,350,000)	(7,500,000)
12	Death Benefits.....	(54,297)	(60,000)	(65,000)
13	External Investment Advisors.....	(142,951)	(288,697)	(288,697)
14	Other Investment-Related Expenses.....	(98,239)	(59,055)	(59,055)
15	9670 Equity Claims of CA Victim Compensation Bd & Settlements &			
16	Judgments by Justice (State Operations).....	1	1	-
17				
18	Total Expenditures and Expenditure Adjustments.....	\$6,890,924	\$7,984,413	\$8,148,329
19				
20	FUND BALANCE.....	\$145,319,160	\$150,023,747	\$157,755,418
21	Reserve for deficiencies.....	344,989	348,598	358,724
22	Remaining assets available for future benefits.....	144,974,171	149,675,149	157,396,694
23				
24	<b>0950 Public Employees Contingency Reserve Fund <sup>n</sup></b>			
25				
26	BEGINNING BALANCE.....	\$11,387	\$3,170	\$3,766
27	Prior year adjustments.....	-9	-	-
28				
29	Adjusted Beginning Balance.....	\$11,378	\$3,170	\$3,766
30				
31	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
32	Revenues:			
33	215000 Income From Investments (Interest).....	1,112	1,201	1,427
34	221000 Contributions to Fiduciary Funds (Administrative).....	7,252	16,297	21,557
35				
36	Total Revenues, Transfers, and Other Adjustments.....	\$8,364	\$17,498	\$22,984
37				
38	Total Resources.....	\$19,742	\$20,668	\$26,750
39				
40	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
41	Expenditures:			
42	1900 Public Employees' Retirement System (State Operations).....	16,572	16,902	17,822
43				
44	Total Expenditures and Expenditure Adjustments.....	\$16,572	\$16,902	\$17,822
45				
46	FUND BALANCE.....	\$3,170	\$3,766	\$8,928
47				
48	<b>0962 Volunteer Firefighter Length of Service Award Fund <sup>n</sup></b>			
49	BEGINNING BALANCE.....	\$2,194	\$2,274	\$2,521
50	Prior year adjustments.....	-94	-	-
51				
52	Adjusted Beginning Balance.....	\$2,100	\$2,274	\$2,521
53				
54	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
55	Revenues:			
56	215000 Income From Investments.....	126	100	100
57	299000 Other Operating Revenues (Department Contribution).....	341	345	345
58	Transfers and Other Adjustments:			
59	Adjustment per Audit Finding.....	-100	-	-
60				
61	Total Revenues, Transfers, and Other Adjustments.....	\$367	\$445	\$445
62				
63	Total Resources.....	\$2,467	\$2,719	\$2,966
64				
65	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
66	Expenditures:			
67	1900 Public Employees' Retirement System			
68	State Operations.....	116	121	121
69	Unclassified.....	77	77	77
70	Service Award Payments.....	(77)	(77)	(77)
71				
72	Total Expenditures and Expenditure Adjustments.....	\$193	\$198	\$198
73				
74	FUND BALANCE.....	\$2,274	\$2,521	\$2,768
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88	* Dollars in thousands, except in Salary Range.			

**1920 STATE TEACHERS' RETIREMENT SYSTEM**

The California State Teachers' Retirement System (STRS) is the largest teachers' retirement system in the United States. It has a total membership of approximately 735,000 and assets of \$100.4 billion as of June 2003. STRS' primary responsibility is to provide retirement related benefits and services to teachers in public schools from kindergarten through the community college system.

The State 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 from STRS, one school board member or community college trustee, and three representatives elected by active STRS' members.

**SUMMARY OF PROGRAM**

REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Service to Members and Employers.....	376.6	479.6	485.2	\$59,035	\$79,354	\$81,648
20 Administration—Distributed .....	126.0	154.5	160.2	17,477	21,530	26,394
<b>TOTALS, PROGRAMS.....</b>	<b>502.6</b>	<b>634.1</b>	<b>645.4</b>	<b>\$76,512</b>	<b>\$100,884</b>	<b>\$108,042</b>
0001 General Fund (Retirement Contributions—Informational).....				(975,522)	(509,763)	(1,056,842)
0835 Teachers' Retirement Fund .....				75,963	100,170	107,285
Supplemental Benefits Maintenance Account, Teachers' Retirement Fund.....				(63)	(63)	(63)
0995 Reimbursements .....				188	339	339
8001 Teachers' Health Benefits Fund.....				361	375	418

**10 SERVICE TO MEMBERS AND EMPLOYERS**

**Program Objectives Statement**

The primary objectives of the STRS are as follows:

1. To maintain a financially sound retirement system.
2. To maintain an efficient operational system for the administration of STRS.
3. To continuously improve the delivery of benefits and services to STRS members.
4. To expand and improve upon benefits while minimizing taxpayer costs.

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

The STRS is responsible for the determination and payment of benefits to members, retirees, and beneficiaries, and for the distribution of information to all members, employers, and other interested groups. The three basic benefits provided by STRS are the service retirement allowance, survivor, and disability benefits. The basic retirement allowance is determined on the basis of a member's age, years of service, and final compensation. The member may modify the basic allowance by selecting a joint and survivor annuity option to provide for a beneficiary. Generally, the vast majority of the payments of benefits are made no later than 45 days after receipt of the application, effective date, or receipt of all necessary information.

**Major Budget Adjustments Proposed for 2004-05**

- \$13.3 million to support an Information Technology Initiative for continuation of approved projects and alignment with Legislative, Teachers' Retirement Board and Department Initiative.
- \$871,000 and 7.0 positions to support Customer Service Initiative for member education and communication.
- \$1.7 million to support Data Integrity Initiative for Corporate Data Reliability Project.
- \$1.2 million to renovate West Building Offices.
- \$261,000 and 3.0 positions to support increased workload in the Legal Office.
- \$388,000 and 4.0 positions to support increased workload in the Investment Branch.
- \$465,000 and 3.0 positions to handle increased workload in the Office of Audits.

**Authority**

Education Code, Section 22000 et seq.

**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A).....	502.6	674.6	669.6	\$26,350	\$33,215	\$33,723
Total Adjustments .....	-	-	17.0	-	-	899
Estimated Salary Savings .....	-	-40.5	-41.2	-	-1,872	-1,955
Net Totals, Salaries and Wages .....	502.6	634.1	645.4	\$26,350	\$31,343	\$32,667
Staff Benefits .....	-	-	-	6,579	10,622	11,174
Totals, Personal Services .....	502.6	634.1	645.4	\$32,929	\$41,965	\$43,841
<b>OPERATING EXPENSES AND EQUIPMENT.....</b>				<b>\$43,583</b>	<b>\$58,919</b>	<b>\$64,201</b>
<b>TOTALS, EXPENDITURES .....</b>				<b>\$76,512</b>	<b>\$100,884</b>	<b>\$108,042</b>

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands, except in Salary Range.

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
011 Budget Act appropriation.....	(\$975,522)	(\$509,763)	(\$1,056,842)
TOTALS, EXPENDITURES .....	-	-	-
<b>0835 Teachers' Retirement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$77,182	\$96,392	\$107,222
Allocation for employee compensation .....	431	-	-
Adjustment per Section 3.60 .....	867	2,280	-
Reduction per Section 4.10 .....	-	-1,929	-
Adjustment per Section 4.10 .....	-	1,929	-
Adjustment per Section 4.20 .....	-7	-	-
002 Budget Act appropriation .....	(106,000)	(106,000)	(106,000)
Revised Estimate per Provision 1.....	(-25,305)	(-9,000)	-
Education Code Section 22954.....	63	63	63
Chapter 903, Statutes of 2002 .....	1,800	-	-
Prior year balances available:			
Item 1920-001-0835, Budget Act of 2002, as reappropriated by Item 1920-490,			
Budget Act of 2003 .....	-	1,243	-
Chapter 903, Statutes of 2002.....	-	1,102	1,102
Chapter 740, Statutes of 1999 (Health Benefits Program Development).....	81	-	-
Chapter 1021, Statutes of 2000 .....	192	192	-
Chapter 802, Statutes of 2001.....	441	441	-
Totals Available .....	\$81,050	\$101,713	\$108,387
Unexpended balance, estimated savings .....	-2,109	-	-
Balance available in subsequent years .....	-2,978	-1,543	-1,102
TOTALS, EXPENDITURES .....	\$75,963	\$100,170	\$107,285
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements.....	\$188	\$339	\$339
<b>8001 Teachers' Health Benefits Fund</b>			
APPROPRIATIONS			
Education Code Section 25940 .....	\$361	\$375	\$418
Prior year balances available:			
Chapter 1032, Statutes of 2000 .....	58	58	-
Totals Available .....	\$419	\$433	\$418
Unexpended balance, estimated savings .....	-	-58	-
Balance available in subsequent years .....	-58	-	-
TOTALS, EXPENDITURES .....	\$361	\$375	\$418
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$76,512	\$100,884	\$108,042

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>4 UNCLASSIFIED</b>			
<b>0835 Teachers' Retirement Fund</b>			
	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS			
Education Code Section 24202 (Benefit Payments).....	\$4,716,299	\$5,201,353	\$5,737,208
Education Code Section 24414 (Purchasing Power Benefit Payments) .....	233,815	267,275	267,275
Education Code Section 22307 (administrative costs) .....	160,210	185,259	203,899
TOTALS, EXPENDITURES .....	\$5,110,324	\$5,653,887	\$6,208,382
<b>8001 Teachers' Health Benefits Fund</b>			
APPROPRIATIONS			
Education Code Section 25930 (Benefit Payments).....	\$22,026	\$25,529	\$28,758
TOTALS, EXPENDITURES .....	\$22,026	\$25,529	\$28,758

\* Dollars in thousands, except in Salary Range.

## 1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

## 8005 Teacher's Replacement Benefits Program Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
Education Code Section 24255 (Benefit Payments) .....	\$68	\$150	\$200
TOTALS, EXPENDITURES .....	\$68	\$150	\$200
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified) .....	\$5,132,418	\$5,679,566	\$6,237,340
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified) .....	\$5,208,930	\$5,780,450	\$6,345,382

**FUND CONDITION STATEMENT**  
**0835 Teachers' Retirement Fund <sup>n</sup>**

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE .....	\$96,709,460	\$100,375,919	\$107,435,263
Prior year adjustments .....	6,727	-	-
Adjusted Beginning Balance .....	\$96,716,187	\$100,375,919	\$107,435,263
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments:			
Purchasing Power Receipts (State Lands Royalties) .....	3,470	3,157	4,420
Other Investment Income .....	3,704,322	8,000,000	8,600,000
221000 Member Contributions .....	2,094,096	2,158,175	2,224,216
299000 State Contribution (Benefits Funding) .....	430,538	450,895	471,917
299000 Purchasing Power Receipts (SBMA) .....	544,984	58,868	584,925
299000 Purchasing Power Receipts (SBMA) Federal .....	36,000	36,000	36,000
299000 Employer Contributions .....	1,967,974	2,045,906	2,126,924
299000 Other Receipts .....	14	400	400
299000 Securities Lending Income (Net) .....	64,626	60,000	60,000
Total Revenues, Transfers, and Other Adjustments .....	\$8,846,024	\$12,813,401	\$14,108,802
Total Resources .....	\$105,562,211	\$113,189,320	\$121,544,065
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1920 State Teachers' Retirement System			
State Operations .....	75,963	100,170	107,285
Unclassified .....	5,110,324	5,653,887	6,208,382
Benefits:			
Retired Benefits .....	(4,284,509)	(4,741,667)	(5,247,603)
Disability Family Benefits .....	(105,966)	(111,709)	(117,764)
Survivor Benefits .....	(247,566)	(264,846)	(283,332)
Death Benefits .....	(78,079)	(83,131)	(88,509)
Subvention Payments .....	(179)	-	-
Purchasing Power Payments (SBMA and State Lands Royalties) .....	(233,815)	(267,275)	(267,275)
Other:			
Investment Advisors .....	(80,696)	(97,000)	(106,000)
Refunds .....	(79,513)	(88,204)	(97,844)
Benefit Related Legal and Tax Claims .....	(1)	(5)	(5)
Delinquent Benefit Payment Penalties .....	-	(50)	(50)
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations) .....	5	-	-
Total Expenditures and Expenditure Adjustments .....	\$5,186,292	\$5,754,057	\$6,315,667
FUND BALANCE .....	\$100,375,919	\$107,435,263	\$115,228,398
Remaining assets available for future benefits .....	100,375,919	107,435,263	115,228,398
<b>8001 Teachers' Health Benefits Fund <sup>n</sup></b>			
BEGINNING BALANCE .....	\$1,692	\$1,584	\$1,560
Prior year adjustments .....	5	-	-
Adjusted Beginning Balance .....	\$1,697	\$1,584	\$1,560
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
221600 Contributions .....	22,221	25,800	29,070
250300 Other Receipts .....	53	80	100
Total Revenues, Transfers, and Other Adjustments .....	\$22,274	\$25,880	\$29,170
Total Resources .....	\$23,971	\$27,464	\$30,730

\* Dollars in thousands, except in Salary Range.

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

1							
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4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
5	Expenditures:						
6	1920 State Teachers' Retirement System				2002-03*	2003-04*	2004-05*
7	State Operations.....				\$361	\$375	\$418
8	Unclassified.....				22,026	25,529	28,758
9							
10	Total Expenditures and Expenditure Adjustments .....				\$22,387	\$25,904	\$29,176
11	FUND BALANCE.....				\$1,584	\$1,560	\$1,554
12	Remaining assets available for future benefits.....				1,584	1,560	1,554
13							
14							
15	<b>8005 Teacher's Replacement Benefits Program Fund <sup>n</sup></b>						
16	BEGINNING BALANCE.....				-	-	-
17							
18	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
19	Revenues:						
20	221600 Employer Contributions .....				\$68	\$150	\$200
21							
22	Total Revenues, Transfers, and Other Adjustments.....				\$68	\$150	\$200
23							
24	Total Resources .....				\$68	\$150	\$200
25							
26	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
27	Expenditures:						
28	1920 State Teachers' Retirement System (Unclassified).....				68	150	200
29							
30	Total Expenditures and Expenditure Adjustments .....				\$68	\$150	\$200
31							
32	FUND BALANCE.....				-	-	-
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38	<b>CHANGES IN</b>						
39	<b>AUTHORIZED POSITIONS</b>						
40	Totals, Authorized Positions .....	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
41	Proposed New Positions:						
42	Legal Office:						
43	Staff Counsel-Range D .....	-	-	1.0	3,651-7,034	-	76
44	Legal Analyst .....	-	-	1.0	3,418-4,155	-	45
45	Sr Legal Typist .....	-	-	1.0	2,304-3,129	-	33
46	Office of Audits:						
47	Staff Mgt Auditor-Spec .....	-	-	1.0	4,301-5,228	-	57
48	Assoc Mgt Auditor .....	-	-	2.0	4,110-4,997	-	109
49	Investment Branch:						
50	Investments:						
51	Investment Ofcr III .....	-	-	1.0	6,267-7,255	-	83
52	Investment Ofcr II .....	-	-	2.0	5,189-6,307	-	131
53	Investment Ofcr I .....	-	-	1.0	4,301-5,228	-	57
54	Plan Design and Communication Branch:						
55	Plan Design and Communication Branch						
56	Management:						
57	Assoc Pension Prog Analyst.....	-	-	4.0	3,915-4,759	-	207
58	Sr Pension Prog Rep .....	-	-	2.0	2,626-3,193	-	70
59	Ofc Techn-Typing.....	-	-	1.0	2,390-2,905	-	31
60							
61	Totals, Proposed New Positions .....	-	-	17.0	-	-	\$899
62							
63	Total Adjustments .....	-	-	17.0	-	-	\$899
64							
65	TOTALS, SALARIES AND WAGES .....	502.6	674.6	686.6	\$26,350	\$33,215	\$34,622
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\* Dollars in thousands, except in Salary Range.