

TABLE OF CONTENTS

STATE AND CONSUMER SERVICES

California Science Center	SCS	1
Department of Consumer Affairs.....	SCS	5
Department of Fair Employment and Housing	SCS	98
Fair Employment and Housing Commission.....	SCS	99
Franchise Tax Board.....	SCS	100
Department of General Services.....	SCS	111
State Personnel Board.....	SCS	129
Public Employees' Retirement System.....	SCS	132
State Teachers' Retirement System	SCS	138

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 centering on scientific and technological development of the State. In addition, the Science Center through the Park Manager, has responsibility for maintenance of the park, public safety and parking facilities.

SUMMARY OF PROGRAM

REQUIREMENTS		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10	Education.....	82.3	107.1	111.3	\$13,271	\$12,535	\$12,804
20	Park Manager.....	32.4	39.3	39.3	390	2,715	3,188
30	California African American Museum.....	27.7	33.2	34.7	2,310	5,318	4,319
40	Administration.....	16.5	20.6	20.6	1,057	1,169	1,176
	Distributed Administration.....	-	-	-	-1,057	-1,169	-1,176
TOTALS, PROGRAMS.....		158.9	200.2	205.9	\$15,971	\$20,568	\$20,311
	0001 General Fund.....				12,739	15,446	16,296
	0267 Exposition Park Improvement Fund.....				2,784	2,716	2,698
	0995 Reimbursements.....				448	2,406	1,317

10 EDUCATION

The program performed by 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 major portion of these activities are financed by the California Science Center Foundation which is supported by private contributions. Admission to the Science Center is free.

Aerospace Hall, renamed 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 is anticipated to reopen in July 2001, after being closed for renovations and upgrades since February 1998.

Major Budget Adjustments Proposed for 2001-02

- \$492,000 General Fund and 4.0 positions to maintain and support exhibit displays, keep the building clean for the public, and facilitate a learning environment for guests at the Air and Space Gallery.
- \$220,000 General Fund to purchase and replace maintenance equipment.

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 PARK MANAGER

The Park Manager program was established in 1999-00 to provide a management structure to facilitate coordination, scheduling and administration of activities within Exposition Park. Park management 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 2001-02

- \$150,000 General Fund to obtain an appraisal of Exposition Park and its operations.

30 CALIFORNIA AFRICAN AMERICAN MUSEUM

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 2001-02

- \$434,000 General Fund and 2.0 positions to address outreach workload, provide a canteen manager, replace internal lighting fixtures, provide external lighting fixtures, and rent additional office and storage space.

Authority

Chapter 1439, Statutes of 1987.

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

40 ADMINISTRATION

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

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Expenditures:			
Administrative, Human Resources and Information Systems	\$1,207	\$927	\$1,000
Exhibits	4,083	5,332	5,300
Capital Expense—Exhibits	2,293	5,385	5,500
Educational Programs	1,634	1,831	2,000
Development and Membership	1,758	1,889	1,900
Communications	563	628	630
Guest Services	674	754	760
IMAX Theatre Operation/Gift Shop	2,993	3,271	3,370
Science Center Events.....	700	700	700
TOTALS, EXPENDITURES	<u>\$15,905</u>	<u>\$20,717</u>	<u>\$21,160</u>
Less: Depreciation expense.....	<u>-3,905</u>	<u>-4,000</u>	<u>-4,000</u>
NET TOTALS, EXPENDITURES, ALL FUNDS	<u>\$12,000</u>	<u>\$16,717</u>	<u>\$17,160</u>
Revenues	12,000	17,189	17,500

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 EDUCATION

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
State Operations:			
0001 General Fund	\$10,467	\$11,773	\$12,438
0267 Exposition Park Improvement Fund	2,394	396	-
0995 Reimbursements.....	410	366	366
Totals, State Operations	<u>\$13,271</u>	<u>\$12,535</u>	<u>\$12,804</u>

PROGRAM REQUIREMENTS

20 PARK MANAGER

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
State Operations:			
0001 General Fund	-	\$395	\$490
0267 Exposition Park Improvement Fund	\$390	2,320	2,698
Totals, State Operations	<u>\$390</u>	<u>\$2,715</u>	<u>\$3,188</u>

PROGRAM REQUIREMENTS

30 CALIFORNIA AFRICAN AMERICAN MUSEUM

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
State Operations:			
0001 General Fund	\$2,272	\$3,278	\$3,279
0995 Reimbursements.....	38	2,040	1,040
Totals, State Operations	<u>\$2,310</u>	<u>\$5,318</u>	<u>\$4,319</u>
TOTALS, EXPENDITURES (State Operations).....	<u>\$15,971</u>	<u>\$20,568</u>	<u>\$20,311</u>

SUMMARY BY OBJECT

1 STATE OPERATIONS

	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	158.9	212.5	213.0	\$6,610	\$8,663	\$8,974
Total Adjustments	-	-	6.0	-	-	123
Estimated Salary Savings	-	-12.3	-13.1	-	-499	-524
Net Totals, Salaries and Wages	<u>158.9</u>	<u>200.2</u>	<u>205.9</u>	<u>\$6,610</u>	<u>\$8,164</u>	<u>\$8,573</u>
Staff Benefits	-	-	-	\$1,131	\$1,388	\$1,486
Totals, Personal Services	<u>158.9</u>	<u>200.2</u>	<u>205.9</u>	<u>\$7,741</u>	<u>\$9,552</u>	<u>\$10,059</u>

* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
OPERATING EXPENSES AND EQUIPMENT	\$5,498	\$8,273	\$7,512
SPECIAL ITEMS OF EXPENSE			
Lease payments	2,713	2,720	2,717
Bond insurance	19	23	23
Totals, Special Items of Expense	<u>\$2,732</u>	<u>\$2,743</u>	<u>\$2,740</u>
TOTALS, EXPENDITURES	<u>\$15,971</u>	<u>\$20,568</u>	<u>\$20,311</u>

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$9,814	\$12,817	\$13,556
003 Budget Act appropriation	2,423	2,651	2,740
Allocation for employee compensation	521	34	-
Adjustment per Section 3.60	-319	-28	-
Allocation per Section 4.50 (lease revenue bonds)	309	-	-
Transfer to Legislative Claims (9670)	-	-28	-
Totals Available	<u>\$12,748</u>	<u>\$15,446</u>	<u>\$16,296</u>
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	<u>\$12,739</u>	<u>\$15,446</u>	<u>\$16,296</u>

0267 Exposition Park Improvement Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$2,728	\$2,690	\$2,698
Allocation for employee compensation	146	6	-
Adjustment per Section 3.60	-90	20	-
TOTALS, EXPENDITURES	<u>\$2,784</u>	<u>\$2,716</u>	<u>\$2,698</u>

0995 Reimbursements

Reimbursements	<u>\$448</u>	<u>\$2,406</u>	<u>\$1,317</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$15,971</u>	<u>\$20,568</u>	<u>\$20,311</u>

FUND CONDITION STATEMENT

0267 Exposition Park Improvement Fund ^s

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
BEGINNING BALANCE	\$1,627	\$423	\$327
Prior year adjustments	-904	-	-
Balance, Adjusted	<u>\$723</u>	<u>\$423</u>	<u>\$327</u>
REVENUES AND TRANSFERS			
Revenues:			
140900 Parking lot revenues	2,154	2,290	2,090
152200 Rentals of state property	261	261	261
152300 Miscellaneous revenue from use of property and money	69	69	69
Totals, Revenues and Transfers	<u>\$2,484</u>	<u>\$2,620</u>	<u>\$2,420</u>
Totals, Resources	<u>\$3,207</u>	<u>\$3,043</u>	<u>\$2,747</u>
EXPENDITURES			
Disbursements:			
1100 California Science Center (State Operations)	<u>2,784</u>	<u>2,716</u>	<u>2,698</u>
FUND BALANCE	\$423	\$327	\$49
Reserve for economic uncertainties	423	327	49

* Dollars in thousands, except in Salary Range.

1100 CALIFORNIA SCIENCE CENTER—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	158.9	212.5	213.0	\$6,610	\$8,663	\$8,974	
Proposed New Positions:				Salary Range			
Science Center:							
Exhibit Electronic Techn	-	-	1.0	2,926-3,513	-	37	
Exhibit Designer/Installer.....	-	-	1.0	2,878-3,452	-	38	
Janitor	-	-	2.0	1,795-2,182	-	48	
California African American Museum:							
Outreach Coord.....	-	-	1.0	3,764-4,576	-	-	
Canteen Mgr.....	-	-	1.0	2,992-3,595	-	-	
Totals, Proposed New Positions.....	-	-	6.0	-	-	\$123	
Total Adjustments.....	-	-	6.0	-	-	\$123	
TOTALS, SALARIES AND WAGES	158.9	212.5	219.0	\$6,610	\$8,663	\$9,097	

STATE BUILDING PROGRAM EXPENDITURES	Actual 1999-00*	Estimated 2000-01*	Proposed 2001-02*
-------------------------------------	-----------------	--------------------	-------------------

90 CAPITAL OUTLAY PROGRAM ELEMENTS

Major Budget Adjustment Proposed for 2001-02

- \$10.5 million for the continuation of the Science Center Phase II project.

Major Projects

11.02.000 Master Plan Parking Facility, Phase I	\$335 ^{SPg}	\$588 ^{Pf}	\$28,577 ^{WCgf}
11.01.000 Science Center Phase II	-	3,100 ^{Pg}	10,525 ^{PWg}
11.04.000 Technology Hall & Hall of Health Remodel	115 ^{Pg}	2,385 ^{WCgs}	-
Totals, Major Projects	\$450	\$6,073	\$39,102

Minor Projects

11.05.003 California African-American Museum, Minor projects.....	\$38	-	\$609
-------------------------------------------------------------------	------	---	-------

TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	\$488	\$6,073	\$39,711
0001 General Fund.....	488	3,485	20,799
0890 Federal Fund.....	-	588	18,912
0995 Reimbursements	-	2,000	-

RECONCILIATION WITH APPROPRIATIONS
3 CAPITAL OUTLAY
0001 General Fund

APPROPRIATIONS			
301 Budget Act appropriation.....	\$538	\$3,100	\$11,134
Prior year balances available:			
Item 1100-301-0001, Budget Act of 1998 as reappropriated by 1100-490, Budget Acts of 1999 and 2000.....	10,000	9,665	9,665
Item 1100-301-0001, Budget Act of 1999, as reappropriated by 1100-490, Budget Act of 2000	-	385	-
Totals Available	\$10,538	\$13,150	\$20,799
Balance available in subsequent years	-10,050	-9,665	-
TOTALS, EXPENDITURES	\$488	\$3,485	\$20,799

0267 Exposition Park Improvement Fund^s

APPROPRIATIONS			
301 Budget Act appropriations (expenditures)	-	\$0 ¹	-

¹ Fully reimbursed item.

1100 CALIFORNIA SCIENCE CENTER—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1999-00*	Estimated 2000-01*	Proposed 2001-02*
0890 Federal Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 1100-301-0890, Budget Act of 1998 as reappropriated by 1100-490, Budget Act of 1999 and 2000.....	\$19,500	\$19,500	\$18,912
Totals Available	\$19,500	\$19,500	\$18,912
Balance available in subsequent years	-19,500	-18,912	-
TOTALS, EXPENDITURES	-	\$588	\$18,912
0995 Reimbursements			
Reimbursements	-	\$2,000	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$488	\$6,073	\$39,711

DEPARTMENT OF CONSUMER AFFAIRS
1110 REGULATORY BOARDS AND 1111 BUREAUS, PROGRAMS, DIVISIONS

SUMMARY OF PROGRAM REQUIREMENTS		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
03	California Board of Accountancy.....	86.5	81.0	81.0	\$10,025	\$9,792	\$10,336
06	California Board of Architectural Examiners.....	22.4	32.5	27.3	3,179	3,537	3,410
09	State Athletic Commission	9.5	15.2	15.2	981	1,045	1,125
18	Board of Behavioral Sciences.....	32.6	33.7	33.7	4,454	4,547	5,001
30	Contractors' State License Board	440.2	454.5	454.9	45,046	45,585	49,101
36	Dental Board of California	59.0	61.1	61.1	7,397	8,373	8,778
51	Board for Geologists and Geophysicists	9.7	8.9	9.8	937	976	1,145
54	State Board of Guide Dogs for the Blind	1.0	1.5	1.5	95	151	125
63	Medical Board of California	321.1	365.1	366.0	42,516	48,920	50,108
67	California Board of Occupational Therapy	-	1.9	5.7	-	395	558
69	State Board of Optometry	7.0	6.9	6.9	1,212	1,161	1,104
72	California State Board of Pharmacy....	44.6	50.7	51.6	6,624	6,693	7,456
75	Board for Professional Engineers and Land Surveyors.....	59.3	57.2	57.2	7,048	6,979	7,377
78	Board of Registered Nursing	88.6	91.9	91.9	13,457	13,647	14,577
81	Court Reporters Board of California ...	7.0	5.1	5.1	831	1,067	1,034
84	Structural Pest Control Board	30.2	30.5	30.5	3,157	3,530	3,558
90	Veterinary Medical Board	11.1	11.6	11.5	1,621	1,842	1,837
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	32.8	38.5	40.3	4,974	5,554	5,637
	Consumer Affairs-Bureaus, Programs and Divisions	1,401.9	1,624.5	1,605.7	165,804	193,126	202,246
TOTALS, PROGRAMS.....	2,664.5	2,972.3	2,956.9	\$319,358	\$356,920	\$374,513	
0001	General Fund.....				25,626	1,511	2,830
0008	Boxers Pension Account.....				64	83	88
0024	State Board of Guide Dogs for the Blind Fund.....				95	151	125
0069	State Board of Barbering and Cosmetology Contingent Fund				8,543	9,380	10,670
0093	Construction Management Education Account (CMEA)				-	15	15
0108	Acupuncture Fund.....				1,648	1,864	1,846
0166	Consumer Affairs-Certification Account				583	597	807
0168	Structural Pest Control Research Fund.....				13	95	95
0175	Dispensing Opticians Fund				217	289	299
0205	Geology and Geophysics Fund				937	976	1,145
0208	Hearing Aid Dispensers Fund				455	535	661
0210	Outpatient Setting Fund of the Medical Board of California.....				-	23	23
0239	Private Security Services Fund				4,840	5,613	5,664
0260	Nursing Home Administrator's State License Examining Board Fund				364	476	521

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

		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
1				
2				
3				
4				
5	0280	\$717	\$862	\$856
6	0295	814	1,042	1,026
7	0305	6,588	5,164	5,643
8	0310	2,631	3,048	3,059
9	0319	1,479	2,559	2,923
10	0325	1,525	1,611	1,671
11	0376	457	581	579
12	0380	1,202	1,551	1,449
13	0399	240	275	273
14	0410	184	300	300
15	0421	78,833	90,425	91,612
16	0459	—	521	522
17	0492	29	101	101
18	0582	6,680	46,994	47,485
19	0702	76	—	—
20	0704	9,796	9,588	10,132
21	0706	2,656	2,898	2,811
22	0717	1,037	1,177	1,272
23	0735	44,667	45,317	48,733
24	0741	5,700	6,471	6,937
25	0750			
26	State Funeral Directors and Embalmers' Fund, Professions and			
27	Vocations Fund.....	652	1,159	1,281
28	0752	3,069	3,187	3,270
29	0757	488	634	594
30	0758	31,009	36,096	36,815
31	0759	1,386	1,957	2,083
32	0761	12,501	13,104	14,034
33	0763	1,164	1,155	1,098
34	0767	6,156	6,442	7,205
35	0769	859	811	572
36	0770	7,005	6,963	7,361
37	0771	630	749	716
38	0773			
39	Board of Behavioral Science Examiners Fund, Professions and			
40	Vocations Fund.....	4,214	4,371	4,825
41	0775	2,859	3,158	3,188
42	0777	1,581	1,816	1,811
43	0779	3,603	4,056	4,126
44	0780			
45	Psychiatric Technician Account, Vocational Nurse and Psychiatric			
46	Technician Examiners Fund.....	909	1,124	1,137
47	0890	1,018	1,130	1,130
48	0960	964	903	905
49	0995	30,595	25,617	29,631
50	3017	—	395	558

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

SUMMARY OF PROGRAM

		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
51							
52							
53							
54							
55							
56							
57							
58							
59	03	86.5	81.0	81.0	\$10,025	\$9,792	\$10,336
60	06						
61	California Board of Architectural						
62	Examiners.....	22.4	32.5	27.3	3,179	3,537	3,410
63	09	9.5	15.2	15.2	981	1,045	1,125
64	18	32.6	33.7	33.7	4,454	4,547	5,001
65	30	440.2	454.5	454.9	45,046	45,585	49,101
66	36	59.0	61.1	61.1	7,397	8,373	8,778
67	51						
68	Board for Geologists and						
69	Geophysicists.....	9.7	8.9	9.8	937	976	1,145
70	54						
71	State Board of Guide Dogs for the						
72	Blind.....	1.0	1.5	1.5	95	151	125
73	63	321.1	365.1	366.0	42,516	48,920	50,108
74	67						
75	California Board of Occupational						
76	Therapy.....	—	1.9	5.7	—	395	558
77	69	7.0	6.9	6.9	1,212	1,161	1,104
78	72	44.6	50.7	51.6	6,624	6,693	7,456
79	75						
80	Board for Professional Engineers and						
81	Land Surveyors.....	59.3	57.2	57.2	7,048	6,979	7,377
82	78	88.6	91.9	91.9	13,457	13,647	14,577

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
81 Court Reporters Board of California ...	7.0	5.1	5.1	\$831	\$1,067	\$1,034
84 Structural Pest Control Board	30.2	30.5	30.5	3,157	3,530	3,558
90 Veterinary Medical Board	11.1	11.6	11.5	1,621	1,842	1,837
91 Board of Vocational Nursing and Psychiatric Technicians of the State of California	32.8	38.5	40.3	4,974	5,554	5,637
TOTALS, PROGRAMS.....	1,262.6	1,347.8	1,351.2	\$153,554	\$163,794	\$172,267
0001 General Fund.....				885	861	936
0008 Boxers Pension Account.....				64	83	88
0024 State Board of Guide Dogs for the Blind Fund.....				95	151	125
0093 Construction Management Education Account (CMEA)				-	15	15
0108 Acupuncture Fund.....				1,648	1,864	1,846
0168 Structural Pest Control Research Fund.....				13	95	95
0175 Dispensing Opticians Fund				217	289	299
0205 Geology and Geophysics Fund				937	976	1,145
0210 Outpatient Setting Fund of the Medical Board of California.....				-	23	23
0280 Physician Assistant Fund.....				717	862	856
0295 Board of Podiatric Medicine Fund.....				814	1,042	1,026
0310 Psychology Fund.....				2,631	3,048	3,059
0319 Respiratory Care Fund.....				1,479	2,559	2,923
0376 Speech-Language Pathology and Audiology Fund				-	581	579
0380 State Dental Auxiliaries Fund				1,202	1,551	1,449
0399 Structural Pest Control Education and Enforcement Fund.....				240	275	273
0410 Transcript Reimbursement Fund.....				184	300	300
0492 Boxer's Neurological Examination Account				29	101	101
0704 Accountancy Fund, Professions and Vocations Fund.....				9,796	9,588	10,132
0706 California Board of Architectural Examiners Fund				2,656	2,898	2,811
0735 Contractors' License Fund.....				44,667	45,317	48,733
0741 State Dentistry Fund.....				5,700	6,471	6,937
0757 California Board of Architectural Examiners-Landscape Architects Fund.....				488	634	594
0758 Contingent Fund of the Medical Board of California.....				31,009	36,096	36,815
0759 Physical Therapy Fund.....				1,386	1,957	2,083
0761 Board of Registered Nursing Fund, Professions and Vocations Fund				12,501	13,104	14,034
0763 State Optometry Fund, Professions and Vocations Fund.....				1,164	1,155	1,098
0767 Pharmacy Board Contingent Fund.....				6,156	6,442	7,205
0770 Professional Engineers and Land Surveyors Fund				7,005	6,963	7,361
0771 Court Reporters Fund				630	749	716
0773 Board of Behavioral Science Examiners Fund, Professions and Vocations Fund.....				4,214	4,371	4,825
0775 Structural Pest Control Fund, Professions and Vocations Fund				2,859	3,158	3,188
0777 Veterinary Medical Board Contingent Fund.....				1,581	1,816	1,811
0779 Vocational Nurse Examiners Fund				3,603	4,056	4,126
0780 Psychiatric Technician Account, Vocational Nurse and Psychiatric Technician Examiners Fund				909	1,124	1,137
0995 Reimbursements				6,075	2,824	2,965
3017 Occupational Therapy Fund				-	395	558

03 CALIFORNIA BOARD OF ACCOUNTANCY (1120)

The mission of the California Board of Accountancy is to protect the public welfare by ensuring that only qualified persons are licensed and that appropriate standards of competency and practice are established and enforced. In California, the accounting profession's licensed practitioners are the Certified Public Accountant (CPA) and the Public Accountant (PA). The Board currently regulates over 62,000 licensees, the largest group of accounting professionals in the nation, including individuals, partnerships, and corporations. Because of the dynamic, progressive nature of the public accounting profession, licensees continually must update their skills and knowledge to remain qualified to practice.

By authority of the Accountancy Act, the Board: (1) administers the National Uniform CPA Examination to California candidates; (2) certifies licenses, and renews licenses of individual CPAs and PAs; (3) registers CPA partnerships, PA partnerships, and corporations; (4) receives and investigates complaints; (5) takes disciplinary action against licensees for violation of Board statutes and regulations; (6) monitors compliance with continuing education requirements; and (7) reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

The Board's objective is to protect consumers by:

- Ensuring individuals possess the necessary knowledge and qualifications to competently and ethically practice public accounting.
- Minimizing substandard practice, rehabilitating licensees, and disciplining licensees, as warranted.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$477,000 for the increased cost of the national examination contract.

Authority

Business and Professions Code Sections 5000-5172.

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	86.5	81.0	81.0	\$10,025	\$9,792	\$10,336
0704 Accountancy Fund, Professions and Vocations Fund.....				9,796	9,588	10,132
0995 Reimbursements				229	204	204

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	86.5	84.3	84.3	\$3,002	\$3,174	\$3,242
Total Adjustments	-	-	-	-	3	23
Estimated Salary Savings	-	-3.3	-3.3	-	-87	-87
Net Totals, Salaries and Wages	86.5	81.0	81.0	\$3,002	\$3,090	\$3,178
Staff Benefits	-	-	-	548	525	526
Totals, Personal Services	86.5	81.0	81.0	\$3,550	\$3,615	\$3,704
OPERATING EXPENSES AND EQUIPMENT				\$6,475	\$6,177	\$6,632
TOTALS, EXPENDITURES				\$10,025	\$9,792	\$10,336

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0704 Accountancy Fund, Professions and Vocations Fund^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$9,205	\$9,610	\$10,132
Allocation for employee compensation	324	11	-
Allocation for contingencies and emergencies	424	-	-
Allocation for Year 2000 per Item 9904-001-0494	128	-	-
Adjustment per Section 3.60	-198	-33	-
Totals Available	\$9,883	\$9,588	\$10,132
Unexpended balance, estimated savings	-87	-	-
TOTALS, EXPENDITURES	\$9,796	\$9,588	\$10,132
0995 Reimbursements			
Reimbursements	\$229	\$204	\$204
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$10,025	\$9,792	\$10,336

FUND CONDITION STATEMENT

0704 Accountancy Fund, Professions and Vocations Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$10,006	\$5,373	\$7,133
Prior year adjustments	92	-	-
Balance, Adjusted.....	\$10,098	\$5,373	\$7,133
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	1,194	1,124	1,146
125700 Other regulatory licenses and permits.....	1,875	2,067	2,553
125800 Renewal fees.....	1,417	5,907	5,908
125900 Delinquent fees	77	289	289
141200 Sale of documents.....	1	4	4
142500 Miscellaneous services to the public	26	30	30
150300 Income from surplus money investments	440	268	356
161000 Escheat of unclaimed checks and warrants	2	-	-
161400 Miscellaneous revenue	1	3	3
164300 Penalty assessments	38	46	46
Totals, Revenues	\$5,071	\$9,738	\$10,335

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1							
2							
3							
4	Transfers from Other Funds:				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
5	F00942 Special Deposit Fund per Section 12.2, Budget Act of 2000						
6	(Malibu/Abramovitz Lawsuit)				—	\$1,610	—
7	Totals, Transfers from Other Funds				—	\$1,610	—
8							
9	Totals, Revenues and Transfers				\$5,071	\$11,348	\$10,335
10							
11	Totals, Resources				\$15,169	\$16,721	\$17,468
12							
13	EXPENDITURES						
14	Disbursements:						
15	1120 California Board of Accountancy (State Operations)				9,796	9,588	10,132
16							
17	FUND BALANCE				\$5,373	\$7,133	\$7,336
18	Reserve for economic uncertainties				5,373	7,133	7,336
19							

23	CHANGES IN						
24	AUTHORIZED POSITIONS						
25		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
26	Totals, Authorized Positions	86.5	84.3	84.3	\$3,002	\$3,174	\$3,242
27	Salary adjustments	—	—	—	—	3	23
28							
29	Totals, Adjusted Authorized Positions	86.5	84.3	84.3	\$3,002	\$3,177	\$3,265
30							
31	Total Adjustments	—	—	—	—	\$3	\$23
32							
33	TOTALS, SALARIES AND WAGES	86.5	84.3	84.3	\$3,002	\$3,177	\$3,265

06 CALIFORNIA BOARD OF ARCHITECTURAL EXAMINERS (1130)

The public is subject to serious injury or death should a structure such as a school, store, office building, or dwelling collapse. To reduce the possibility of such an occurrence resulting from faulty design, those who hold themselves out to the public as skilled in the design of such structures are required to meet minimum standards established by law. It is also necessary that those who have not proved by education, experience and examination that they meet these minimum standards be prevented from practicing in the field of architecture.

44	Program Requirements	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
45	06.10 Architects	18.2	28.2	23.0	\$2,689	\$2,903	\$2,816
46	06.20 Landscape Architects	4.2	4.3	4.3	490	634	594
47							
48	Totals, Board of Architectural Examiners	22.4	32.5	27.3	\$3,179	\$3,537	\$3,410
49	0706 California Board of Architectural Examiners Fund				2,656	2,898	2,811
50	0757 California Board of Architectural Examiners-Landscape Architects Fund				488	634	594
51	0995 Reimbursements				35	5	5
52							

06.10 Architectural Examiners (1130)

The Board's objectives are: 1) To ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, 2) To enforce the provisions of the Architectural Act and subsequent regulations, and 3) To ensure the ongoing competence of licensees.

Major Budget Adjustment Proposed for 2001-02

- A permanent reduction of \$98,000 and 5.5 positions in the Exam Proctor blanket.

Authority

Business and Professions Code Sections 5500-5610.7.

65	Input	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
66	Expenditures	18.2	28.2	23.0	\$2,689	\$2,903	\$2,816
67	0706 California Board of Architectural Examiners Fund				2,656	2,898	2,811
68	0995 Reimbursements				33	5	5
69							

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

77	PERSONAL SERVICES	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
78	Authorized Positions (Equals Sch. 7A)	18.2	29.6	29.6	\$797	\$1,038	\$1,058
79	Total Adjustments	—	—	-5.5	—	—	-97
80	Estimated Salary Savings	—	-1.4	-1.1	—	-25	-20
81							
82	Net Totals, Salaries and Wages	18.2	28.2	23.0	\$797	\$1,013	\$941

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Staff Benefits	-	-	-	\$146	\$180	\$181
Totals, Personal Services	18.2	28.2	23.0	\$943	\$1,193	\$1,122
OPERATING EXPENSES AND EQUIPMENT				\$1,746	\$1,710	\$1,694
TOTALS, EXPENDITURES				\$2,689	\$2,903	\$2,816

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0706 California Board of Architectural Examiners Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,861	\$2,907	\$2,811
Allocation for employee compensation	118	3	-
Allocation for Year 2000 per Item 9904-001-0494	86	-	-
Adjustment per Section 3.60	-73	-12	-
Totals Available	\$2,992	\$2,898	\$2,811
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$2,656	\$2,898	\$2,811
0995 Reimbursements			
Reimbursements	\$33	\$5	\$5
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$2,689	\$2,903	\$2,816

FUND CONDITION STATEMENT

0706 California Board of Architectural Examiners Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$2,012	\$2,564	\$1,977
Prior year adjustments	12	-	-
Balance, Adjusted.....	\$2,024	\$2,564	\$1,977
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	1	1	-
125700 Other regulatory licenses and permits.....	452	486	470
125800 Renewal fees.....	2,554	1,653	2,505
125900 Delinquent fees.....	53	26	43
142500 Miscellaneous services to the public	1	1	1
150300 Income from surplus money investments.....	133	93	101
161000 Escheat of unclaimed checks.....	2	-	-
Totals, Revenues	\$3,196	\$2,260	\$3,120
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	-	51	-
Totals, Transfers from Other Funds	-	\$51	-
Totals, Revenues and Transfers	\$3,196	\$2,311	\$3,120
Totals, Resources	\$5,220	\$4,875	\$5,097
EXPENDITURES			
Disbursements:			
1130 California Board of Architectural Examiners (State Operations).....	2,656	2,898	2,811
FUND BALANCE.....	\$2,564	\$1,977	\$2,286
Reserve for economic uncertainties	2,564	1,977	2,286

CHANGES IN AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	18.2	29.6	29.6	\$797	\$1,038	\$1,058
Salary adjustments.....	-	-	-	-	-	6
Totals, Adjusted Authorized Positions	18.2	29.6	29.6	\$797	\$1,038	\$1,064

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Workload and Administrative Adjustments:						
Blanket Reduction:				Salary Range		
Exam Proctors	—	—	-5.5	—	—	-\$103
Totals, Workload and Administrative Adjustments	—	—	-5.5	—	—	-\$103
Total Adjustments	—	—	-5.5	—	—	-\$97
TOTALS, SALARIES AND WAGES	18.2	29.6	24.1	\$797	\$1,038	\$961

06.20 LANDSCAPE ARCHITECTS TECHNICAL COMMITTEE (1130)

The Board's objectives are to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education.

Authority

Business and Professions Code Sections 5615-5683.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	4.2	4.3	4.3	\$490	\$634	\$594
0757 California Board of Architectural Examiners-Landscape Architects Fund				488	634	594
0995 Reimbursements				2	—	—

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.2	4.5	4.5	\$171	\$194	\$204
Total Adjustments	—	—	—	—	—	1
Estimated Salary Savings	—	-0.2	-0.2	—	-2	-2
Net Totals, Salaries and Wages	4.2	4.3	4.3	\$171	\$192	\$203
Staff Benefits	—	—	—	26	36	37
Totals, Personal Services	4.2	4.3	4.3	\$197	\$228	\$240
OPERATING EXPENSES AND EQUIPMENT				\$293	\$406	\$354
TOTALS, EXPENDITURES				\$490	\$634	\$594

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0757 California Board of Architectural Examiners-Landscape Architects Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$557	\$635	\$594
Allocation for employee compensation	19	1	—
Allocation for Year 2000 per Item 9904-001-0494	8	—	—
Adjustment per Section 3.60	-14	-2	—
Totals Available	\$570	\$634	\$594
Unexpended balance, estimated savings	-82	—	—
TOTALS, EXPENDITURES	\$488	\$634	\$594
0995 Reimbursements			
Reimbursements	\$2	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$490	\$634	\$594

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT				1999-00*	2000-01*	2001-02*
0757 California Board of Architectural Examiners-Landscape Architects Fund ^s						
BEGINNING BALANCE.....				\$884	\$1,053	\$1,088
Prior year adjustments				13	-	-
Balance, Adjusted.....				\$897	\$1,053	\$1,088
REVENUES AND TRANSFERS						
Revenues:						
125600 Other regulatory fees.....				2	4	4
125700 Other regulatory licenses and permits.....				162	146	149
125800 Renewal fees.....				409	408	408
125900 Delinquent fees.....				15	17	17
150300 Income from surplus money investments.....				56	53	51
Totals, Revenues				\$644	\$628	\$629
Transfers from Other Funds:						
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)				-	41	-
Totals, Transfers from Other Funds				-	\$41	-
Totals, Revenues and Transfers				\$644	\$669	\$629
Totals, Resources				\$1,541	\$1,722	\$1,717
EXPENDITURES						
Disbursements:						
1130 Landscape Architects Technical Committee (State Operations)				488	634	594
FUND BALANCE.....				\$1,053	\$1,088	\$1,123
Reserve for economic uncertainties				1,053	1,088	1,123

CHANGES IN AUTHORIZED POSITIONS				1999-00*	2000-01*	2001-02*
	99-00	00-01	01-02			
Totals, Authorized Positions	4.2	4.5	4.5	\$171	\$194	\$204
Salary adjustments.....	-	-	-	-	-	1
Totals, Adjusted Authorized Positions	4.2	4.5	4.5	\$171	\$194	\$205
Total Adjustments	-	-	-	-	-	\$1
TOTALS, SALARIES AND WAGES	4.2	4.5	4.5	\$171	\$194	\$205

09 STATE ATHLETIC COMMISSION (1140)

Contestants in boxing and full-contact karate matches could be subject to serious injury and death through mismatches and lack of proper medical examinations. The public and State government could also suffer monetary losses due to fraudulent promotional practices and improper collection and verification of attendance and revenue. The Commission sets standards for the industry and enforces them through examinations, regulatory inspections and attendance by Commission representatives at all matches, exhibitions and closed circuit events.

Major Budget Adjustment Included in 2000-01

- An augmentation of \$63,000 for increased Attorney General costs.

Authority

Business and Professions Code Sections 18600-18890.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	9.5	15.2	15.2	\$981	\$1,045	\$1,125
0001 General Fund.....				885	861	936
0008 Boxers Pension Account.....				64	83	88
0492 Boxer's Neurological Examination Account.....				29	101	101
0995 Reimbursements				3	-	-

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	9.5	15.3	15.3	\$465	\$613	\$627
Total Adjustments.....	-	-	-	-	-	10
Estimated Salary Savings.....	-	-0.1	-0.1	-	-5	-5
Net Totals, Salaries and Wages.....	9.5	15.2	15.2	\$465	\$608	\$632
Staff Benefits.....	-	-	-	74	104	104
Totals, Personal Services.....	9.5	15.2	15.2	\$539	\$712	\$736
OPERATING EXPENSES AND EQUIPMENT.....				\$442	\$333	\$389
TOTALS, EXPENDITURES.....				\$981	\$1,045	\$1,125

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$761	\$800	\$936
Allocation for employee compensation.....	47	3	-
Allocation for contingencies and emergencies.....	97	63	-
Allocation for Year 2000 per Item 9904-001-0001.....	10	-	-
Adjustment per Section 3.60.....	-29	-5	-
Totals Available.....	\$886	\$861	\$936
Unexpended balance, estimated savings.....	-1	-	-
TOTALS, EXPENDITURES.....	\$885	\$861	\$936

0008 Boxers Pension Account ^s

APPROPRIATIONS			
002 Budget Act appropriation.....	\$79	\$83	\$88
Allocation for employee compensation.....	2	-	-
Adjustment per Section 3.60.....	-1	-	-
Totals Available.....	\$80	\$83	\$88
Unexpended balance, estimated savings.....	-16	-	-
TOTALS, EXPENDITURES.....	\$64	\$83	\$88

0492 Boxer's Neurological Examination Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$97	\$101	\$101
Allocation for employee compensation.....	3	-	-
Adjustment per Section 3.60.....	-2	-	-
Totals Available.....	\$98	\$101	\$101
Unexpended balance, estimated savings.....	-69	-	-
TOTALS, EXPENDITURES.....	\$29	\$101	\$101

0995 Reimbursements

Reimbursements.....	\$3	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$981	\$1,045	\$1,125

FUND CONDITION STATEMENT

0008 Boxers Pension Account ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$280	\$144	\$117
Prior year adjustments.....	-300	-	-
Balance, Adjusted.....	-\$20	\$144	\$117

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1							
2							
3							
4	REVENUES AND TRANSFERS						
5	Revenues:				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	125600 Other regulatory fees.....				\$210	\$50	\$50
7	150300 Income from surplus money investments.....				12	6	4
8	161000 Escheat of unclaimed checks and warrants.....				6	-	-
9	Totals, Revenues.....				\$228	\$56	\$54
10							
11	Totals, Resources.....				\$208	\$200	\$171
12							
13	EXPENDITURES						
14	Disbursements:						
15	1140 State Athletic Commission (State Operations).....				64	83	88
16							
17	FUND BALANCE.....				\$144	\$117	\$83
18	Reserve for economic uncertainties.....				144	117	83
19							
20							
21	0326 Athletic Commission Fund ^s						
22	BEGINNING BALANCE.....				-	-	-
23	Prior year adjustments.....				\$81	-	-
24							
25	Balance, Adjusted.....				\$81	-	-
26							
27	REVENUES AND TRANSFERS						
28	Transfer to Other Funds:						
29	T00001 General fund per Chapter 150, Statutes of 1994.....				-81	-	-
30							
31	Totals, Revenues and Transfers.....				-\$81	-	-
32							
33	FUND BALANCE.....				-	-	-
34							
35	0492 Boxer's Neurological Examination Account ^s						
36	BEGINNING BALANCE.....				\$99	\$122	\$69
37	Prior year adjustments.....				1	-	-
38							
39	Balance, Adjusted.....				\$100	\$122	\$69
40							
41	REVENUES AND TRANSFERS						
42	Revenues:						
43	125600 Other regulatory fees.....				46	40	40
44	150300 Income from surplus money investments.....				5	3	-
45							
46	Totals, Revenues.....				\$51	\$43	\$40
47	Transfers from Other Funds:						
48	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000						
49	(Malibu/Abramovitz Lawsuit).....				-	5	-
50							
51	Totals, Transfers from Other Funds.....				-	\$5	-
52							
53	Totals, Revenues and Transfers.....				\$51	\$48	\$40
54							
55	Totals, Resources.....				\$151	\$170	\$109
56							
57	EXPENDITURES						
58	Disbursements:						
59	1140 State Athletic Commission (State Operations).....				29	101	101
60							
61	FUND BALANCE.....				\$122	\$69	\$8
62	Reserve for economic uncertainties.....				122	69	8
63							
64							
65							
66							
67	CHANGES IN						
68	AUTHORIZED POSITIONS						
69							
70	Totals, Authorized Positions.....	9.5	15.3	15.3	\$465	\$613	\$627
71	Salary adjustments.....	-	-	-	-	-	4
72							
73	Totals, Adjusted Authorized Positions.....	9.5	15.3	15.3	\$465	\$613	\$631
74	Workload and Administrative Adjustments:						
75	Blanket Augmentation:				Salary Range		
76	Overtime.....	-	-	-	-	-	6
77							
78	Totals, Workload and Administrative						
79	Adjustments.....	-	-	-	-	-	\$6
80							
81	Total Adjustments.....	-	-	-	-	-	\$10
82							
83	TOTALS, SALARIES AND WAGES.....	9.5	15.3	15.3	\$465	\$613	\$637
84							
85							
86							
87							
88							

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

18 BOARD OF BEHAVIORAL SCIENCES (1170)

The confidential and sensitive nature of services performed by marriage, family, and child counselors, licensed clinical social workers, and educational psychologists necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board of Behavioral Sciences ensures that minimum competency standards are met by establishing educational and experience requirements, conducting written and oral examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

Major Budget Adjustment Proposed for 2001-02

- A one-time augmentation of \$88,000 to fund the cost of an occupational analysis for the Marriage/Family Therapist Exam.

Authority

Business and Professions Code Sections 4980-4998.7.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	32.6	33.7	33.7	\$4,454	\$4,547	\$5,001
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund				4,214	4,371	4,825
0995 Reimbursements				240	176	176

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	32.6	35.9	35.9	\$1,222	\$1,450	\$1,478
Total Adjustments	-	-	-	-	-	9
Estimated Salary Savings	-	-2.2	-2.2	-	-51	-51
Net Totals, Salaries and Wages	32.6	33.7	33.7	\$1,222	\$1,399	\$1,436
Staff Benefits	-	-	-	263	263	264
Totals, Personal Services	32.6	33.7	33.7	\$1,485	\$1,662	\$1,700
OPERATING EXPENSES AND EQUIPMENT				\$2,969	\$2,885	\$3,301
TOTALS, EXPENDITURES				\$4,454	\$4,547	\$5,001

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0773 Behavioral Science Examiners Fund,
Professions and Vocations Fund ^s**

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$4,252	\$4,380	\$4,825
Allocation for employee compensation	203	3	-
Allocation for Year 2000 per Item 9904-001-0494	165	-	-
Adjustment per Section 3.60	-131	-12	-
Totals Available	\$4,489	\$4,371	\$4,825
Unexpended balance, estimated savings	-275	-	-
TOTALS, EXPENDITURES	\$4,214	\$4,371	\$4,825
0995 Reimbursements			
Reimbursements	\$240	\$176	\$176
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,454	\$4,547	\$5,001

FUND CONDITION STATEMENT**0773 Behavioral Science Examiners Fund,
Professions and Vocations Fund ^s**

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$6,976	\$8,029	\$8,308
Prior year adjustments	119	-	-
Balance, Adjusted	\$7,095	\$8,029	\$8,308

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1							
2							
3							
4	REVENUES AND TRANSFERS						
5	Revenues:				1999-00*	2000-01*	2001-02*
6	125600 Other regulatory fees.....				\$78	\$84	\$88
7	125700 Other regulatory licenses and permits.....				1,442	1,561	1,599
8	125800 Renewal fees.....				3,114	2,252	1,417
9	125900 Delinquent fees.....				54	30	18
10	142500 Miscellaneous services to the public.....				6	9	10
11	150300 Income from surplus money investments.....				448	401	415
12	161000 Escheat of unclaimed checks.....				5	-	-
13	161400 Miscellaneous Revenue.....				1	-	-
14							
15	Totals, Revenues.....				\$5,148	\$4,337	\$3,547
16	Transfers from Other Funds:						
17	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000						
18	(Malibu/Abramovitz Lawsuit).....				-	313	-
19							
20	Totals, Transfers from Other Funds.....				-	\$313	-
21							
22	Totals, Revenues and Transfers.....				\$5,148	\$4,650	\$3,547
23							
24	Totals, Resources.....				\$12,243	\$12,679	\$11,855

25	EXPENDITURES						
26	Disbursements:						
27	1170 Board of Behavioral Sciences (State Operations).....				4,214	4,371	4,825
28							
29	FUND BALANCE.....				\$8,029	\$8,308	\$7,030
30	Reserve for economic uncertainties.....				8,029	8,308	7,030
31							

32							
33							
34							
35							
36	CHANGES IN						
37	AUTHORIZED POSITIONS						
38	Totals, Authorized Positions.....	32.6	35.9	35.9	\$1,222	\$1,450	\$1,478
39	Salary adjustments.....	-	-	-	-	-	9
40							
41	Totals, Adjusted Authorized Positions.....	32.6	35.9	35.9	\$1,222	\$1,450	\$1,487
42							
43	Total Adjustments.....	-	-	-	-	-	\$9
44							
45	TOTALS, SALARIES AND WAGES.....	32.6	35.9	35.9	\$1,222	\$1,450	\$1,487

30 CONTRACTORS' STATE LICENSE BOARD (1230)

The Contractors' State License Board's mission is to promote the health and general welfare of the public in matters relating to building construction by: (1) ensuring that all construction is performed in a safe, competent and professional manner; (2) providing resolution to disputes which arise from building construction activities; and, (3) providing information so that the public can make informed choices.

- The Board's objectives are to ensure:
- Greater consumer education
 - Prompt issuance of licenses
 - Prompt processing of licensee transactions
 - Prompt responses to telephone inquiries for licensing information
 - Prompt complaint resolution

Major Budget Adjustments Proposed for 2001-02

- An augmentation of \$2,045,000 and 0.9 personnel year to implement an imaging and workflow automation system to reduce processing time for licensing, complaints, and investigations.
- An augmentation of \$412,000 to conduct program studies, establish an enforcement program monitor, and to add additional Board Members, as required by Chapter 1005, Statutes of 2000.
- An augmentation of \$350,000 to fund the costs of an occupational analysis and exam development.
- A one-time augmentation of \$315,000 to purchase an interactive voice response telephone system.

Authority

Business and Professions Code Sections 7000-7191.

75	Input						
76	Expenditures.....	440.2	454.5	454.9	\$45,046	\$45,585	\$49,101
77	0093 Construction Management Education Account (CMEA).....				-	15	15
78	0735 Contractors' License Fund.....				44,667	45,317	48,733
79	0995 Reimbursements.....				379	253	353

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	440.2	473.1	472.6	\$18,453	\$20,240	\$20,675
Total Adjustments	-	-	1.0	-	18	240
Estimated Salary Savings	-	-18.6	-18.7	-	-983	-993
Net Totals, Salaries and Wages	440.2	454.5	454.9	\$18,453	\$19,275	\$19,922
Staff Benefits	-	-	-	4,033	4,046	4,064
Totals, Personal Services	440.2	454.5	454.9	\$22,486	\$23,321	\$23,986
OPERATING EXPENSES AND EQUIPMENT				\$22,560	\$22,264	\$25,115
TOTALS, EXPENDITURES				\$45,046	\$45,585	\$49,101

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0093 Construction Management Education Account (CMEA) ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	-	\$15	\$15

0735 Contractors' License Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$43,345	\$45,442	\$48,733
Allocation for employee compensation	2,105	63	-
Allocation for Year 2000 per Item 9904-001-0494	1,476	-	-
Adjustment per Section 3.60	-1,345	-211	-
Adjustment per Section 4.60 (Rental Rate)	-	23	-
Transfer to Legislative Claims (9670)	-6	-	-
Totals Available	\$45,575	\$45,317	\$48,733
Unexpended balance, estimated savings	-908	-	-
TOTALS, EXPENDITURES	\$44,667	\$45,317	\$48,733

0995 Reimbursements

Reimbursements	\$379	\$253	\$353
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$45,046	\$45,585	\$49,101

FUND CONDITION STATEMENT

0093 Construction Management Education Account (CMEA) ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$190	\$235	\$250
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits	45	30	30
Totals, Revenues	\$45	\$30	\$30
Totals, Resources	\$235	\$265	\$280
EXPENDITURES			
Disbursements:			
1230 Contractors' State License Board (State Operations)	-	15	15
FUND BALANCE	\$235	\$250	\$265
Reserve for economic uncertainties	235	250	265

0735 Contractors' License Fund ^s

BEGINNING BALANCE	\$20,102	\$17,920	\$21,978
Prior year adjustments	215	-	-
Balance, Adjusted	\$20,317	\$17,920	\$21,978

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

REVENUES AND TRANSFERS		1999-00*	2000-01*	2001-02*
Revenues:				
125600	Other regulatory fees.....	\$39	\$41	\$41
125700	Other regulatory licenses and permits.....	9,852	9,370	10,210
125800	Renewal fees.....	28,896	31,334	29,249
125900	Delinquent fees.....	655	920	872
141200	Sales of documents.....	3	-	-
142500	Miscellaneous services to the public.....	37	48	48
150300	Income from surplus money investments.....	1,084	1,001	693
160400	Sale of fixed assets.....	1	-	-
161000	Escheat of unclaimed checks and warrants.....	9	-	-
161400	Miscellaneous revenue.....	6	-	-
164300	Penalty assessments.....	817	817	817
Totals, Revenues.....		\$41,399	\$43,531	\$41,930
Transfers from Other Funds:				
F00717	Cemetery Fund per Budget Act of 1996, Item 1111-001-0735 (loan repayment).....	877	767	850
F00942	Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Aramovitz Lawsuit).....	-	5,077	-
Totals, Transfers from Other Funds.....		\$877	\$5,844	\$850
Totals, Revenues and Transfers.....		\$42,276	\$49,375	\$42,780
Totals, Resources.....		\$62,593	\$67,295	\$64,758
EXPENDITURES				
Disbursements:				
1230	Contractors' State License Board (State Operations).....	44,667	45,317	48,733
9670	Legislative Claims (State Operations).....	6	-	-
Totals, Disbursements.....		\$44,673	\$45,317	\$48,733
FUND BALANCE.....		\$17,920	\$21,978	\$16,025
Reserve for economic uncertainties.....		17,920	21,978	16,025

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions.....	440.2	473.1	472.6	\$18,453	\$20,240	\$20,675	
Salary adjustments.....	-	-	-	-	18	162	
Totals, Adjusted Authorized Positions.....	440.2	473.1	472.6	\$18,453	\$20,258	\$20,837	
Reduction per Section 31.50:							
Enforcement Rep I.....	-	(-1.0)	(-1.0)	-	-	-	
Ofc Techn-Typing.....	-	(-2.0)	(-2.0)	-	-	-	
Prog Techn II.....	-	(-2.0)	(-2.0)	-	-	-	
Ofc Asst-Typing.....	-	(-1.0)	(-1.0)	-	-	-	
Totals.....	-	(-6.0)	(-6.0)	-	-	-	
Proposed New Positions:							
DP Mgr II.....	-	-	1.0	4,963-5,987	-	66	
Bd Mbrs.....	-	-	-	-	-	12	
Totals, Proposed New Positions.....	-	-	1.0	-	-	\$78	
Total Adjustments.....	-	-	1.0	-	\$18	\$240	
TOTALS, SALARIES AND WAGES.....	440.2	473.1	473.6	\$18,453	\$20,258	\$20,915	

36 DENTAL BOARD OF CALIFORNIA (1250)

The Dental Board of California establishes qualifications for licensure as a dentist, hygienist, assistant, expanded function auxiliary, or professional corporation; administers examinations; approves dental schools and training programs; sets requirements for continuing education; receives complaints and investigates possible violations of the Dental Practices Act; and enforces policies against unlicensed practice.

Program Requirements	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
36.10 Dental Examiners.....	50.4	52.3	52.3	\$5,983	\$6,600	\$7,107
36.20 Dental Auxiliaries.....	8.6	8.8	8.8	1,414	1,773	1,671
Totals, Dental Board of California.....	59.0	61.1	61.1	\$7,397	\$8,373	\$8,778

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
0741	State Dentistry Fund	\$5,700	\$6,471	\$6,937
0380	State Dental Auxiliaries Fund	1,202	1,551	1,449
0995	Reimbursements	495	351	392

36.10 Dental Examiners (1260)

The Board's objective is to ensure that the consumer receives dental treatment which meets or exceeds the standards for dental care established by this agency.

Major Budget Adjustments Proposed for 2001-02

- A one-time augmentation of \$175,000 for the costs of an occupational analysis and exam validation.
- An augmentation of \$140,000 for exam site rental increases.
- A one-time augmentation of \$134,000 to print and distribute the Dental Practices Act.

Authority

Business and Professions Code Sections 1600-1724.5 and 1800-1808.

Input	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Expenditures	50.4	52.3	52.3	\$5,983	\$6,600	\$7,107
0741 State Dentistry Fund				5,700	6,471	6,937
0995 Reimbursements				283	129	170

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Authorized Positions (Equals Sch. 7A)	50.4	54.4	54.4	\$2,267	\$2,596	\$2,636
Total Adjustments	-	-	-	-	-	16
Estimated Salary Savings	-	-2.1	-2.1	-	-63	-64
Net Totals, Salaries and Wages	50.4	52.3	52.3	\$2,267	\$2,533	\$2,588
Staff Benefits	-	-	-	410	545	546
Totals, Personal Services	50.4	52.3	52.3	\$2,677	\$3,078	\$3,134
OPERATING EXPENSES AND EQUIPMENT				\$3,306	\$3,522	\$3,973
TOTALS, EXPENDITURES				\$5,983	\$6,600	\$7,107

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0741 State Dentistry Fund *

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
001 Budget Act appropriation	\$5,978	\$6,374	\$6,937
Allocation for employee compensation	253	6	-
Allocation for Year 2000 per Item 9904-001-0494	250	-	-
Adjustment per Section 3.60	-175	-9	-
Chapter 840, Statutes of 1999 (Peace Officer Study)	100	-	-
Prior year balances available:			
Chapter 840, Statutes of 1999 (Peace Officer Study)	-	100	-
Totals Available	\$6,406	\$6,471	\$6,937
Balance available in subsequent years	-100	-	-
Unexpended balance, estimated savings	-606	-	-
TOTALS, EXPENDITURES	\$5,700	\$6,471	\$6,937
0995 Reimbursements			
Reimbursements	\$283	\$129	\$170
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,983	\$6,600	\$7,107

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT

0741 State Dentistry Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$2,646	\$4,501	\$5,979
Prior year adjustments	27	-	-
Balance, Adjusted.....	\$2,673	\$4,501	\$5,979
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	51	48	51
125700 Other regulatory licenses and permits.....	1,760	2,084	2,043
125800 Renewal fees.....	5,407	5,375	5,350
125900 Delinquent fees.....	56	57	57
150300 Income from surplus money investments.....	225	285	349
161000 Escheat of unclaimed checks.....	5	-	-
161400 Miscellaneous revenue.....	24	-	-
Totals, Revenues	\$7,528	\$7,849	\$7,850
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	-	100	-
Totals, Transfers from Other Funds	-	\$100	-
Totals, Revenues and Transfers	\$7,528	\$7,949	\$7,850
Totals, Resources	\$10,201	\$12,450	\$13,829
EXPENDITURES			
Disbursements:			
1260 Board of Dental Examiners (State Operations)	5,700	6,471	6,937
FUND BALANCE.....	\$4,501	\$5,979	\$6,892
Reserve for economic uncertainties	4,501	5,979	6,892

CHANGES IN AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	50.4	54.4	54.4	\$2,267	\$2,596	\$2,636
Salary adjustments.....	-	-	-	-	-	16
Totals, Adjusted Authorized Positions	50.4	54.4	54.4	\$2,267	\$2,596	\$2,652
Total Adjustments	-	-	-	-	-	\$16
TOTALS, SALARIES AND WAGES	50.4	54.4	54.4	\$2,267	\$2,596	\$2,652

36.20 Committee on Dental Auxiliaries (1270)

The utilization of dental auxiliaries contributes to providing quality dental services to Californians. To achieve this goal the Committee on Dental Auxiliaries (COMDA) was created. COMDA performs credential review, examination development and administration, and curriculum and site evaluation of postsecondary dental assisting vocational education programs.

Authority

Business and Professions Code Sections 1725-1767.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	8.6	8.8	8.8	\$1,414	\$1,773	\$1,671
0380 State Dental Auxiliaries Fund				1,202	1,551	1,449
0995 Reimbursements				212	222	222

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	8.6	9.0	9.0	\$356	\$424	\$429
Total Adjustments.....	-	-	-	-	-	2
Estimated Salary Savings.....	-	-0.2	-0.2	-	-6	-6
Net Totals, Salaries and Wages.....	8.6	8.8	8.8	\$356	\$418	\$425
Staff Benefits.....	-	-	-	61	59	59
Totals, Personal Services.....	8.6	8.8	8.8	\$417	\$477	\$484
OPERATING EXPENSES AND EQUIPMENT.....				\$997	\$1,296	\$1,187
TOTALS, EXPENDITURES.....				\$1,414	\$1,773	\$1,671

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0380 State Dental Auxiliaries Fund^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,165	\$1,555	\$1,449
Allocation for employee compensation.....	45	1	-
Allocation for Year 2000 per Item 9904-001-0494.....	49	-	-
Adjustment per Section 3.60.....	-28	-5	-
Totals Available.....	\$1,231	\$1,551	\$1,449
Unexpended balance, estimated savings.....	-29	-	-
TOTALS, EXPENDITURES.....	\$1,202	\$1,551	\$1,449
0995 Reimbursements			
Reimbursements.....	\$212	\$222	\$222
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$1,414	\$1,773	\$1,671

FUND CONDITION STATEMENT
0380 State Dental Auxiliaries Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$1,154	\$963	\$861
Prior year adjustments.....	4	-	-
Balance, Adjusted.....	\$1,158	\$963	\$861
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	10	9	9
125700 Other regulatory licenses and permits.....	393	603	603
125800 Renewal fees.....	489	676	678
125900 Delinquent fees.....	44	44	43
142500 Miscellaneous services to the public.....	1	-	-
150300 Income from surplus money investments.....	67	41	38
161000 Escheat of unclaimed checks.....	2	-	-
161400 Miscellaneous revenue.....	1	-	-
Totals, Revenues.....	\$1,007	\$1,373	\$1,371
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit).....	-	76	-
Totals, Transfers from Other Funds.....	-	\$76	-
Totals, Revenues and Transfers.....	\$1,007	\$1,449	\$1,371
Totals, Resources.....	\$2,165	\$2,412	\$2,232

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

EXPENDITURES						
Disbursements:						
1270	Committee on Dental Auxiliaries (State Operations)			1999-00*	2000-01*	2001-02*
				\$1,202	\$1,551	\$1,449
FUND BALANCE				\$963	\$861	\$783
Reserve for economic uncertainties				963	861	783

CHANGES IN AUTHORIZED POSITIONS						
	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Authorized Positions	8.6	9.0	9.0	\$356	\$424	\$429
Salary adjustments	-	-	-	-	-	2
Totals, Adjusted Authorized Positions	8.6	9.0	9.0	\$356	\$424	\$431
Total Adjustments	-	-	-	-	-	\$2
TOTALS, SALARIES AND WAGES	8.6	9.0	9.0	\$356	\$424	\$431

51 BOARD FOR GEOLOGISTS AND GEOPHYSICISTS (1340)

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 to the public through outreach programs.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$100,000 and 0.9 personnel year to address enforcement caseload increases.

Authority

Business and Professions Code Sections 7800-7887.

Input	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Expenditures	9.7	8.9	9.8	\$937	\$976	\$1,145
0205 Geology and Geophysics Fund				937	976	1,145

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Authorized Positions (Equals Sch. 7A)	9.7	9.2	9.2	\$318	\$325	\$331
Total Adjustments	-	-	1.0	-	-	44
Estimated Salary Savings	-	-0.3	-0.4	-	-4	-7
Net Totals, Salaries and Wages	9.7	8.9	9.8	\$318	\$321	\$368
Staff Benefits	-	-	-	57	56	65
Totals, Personal Services	9.7	8.9	9.8	\$375	\$377	\$433
OPERATING EXPENSES AND EQUIPMENT				\$562	\$599	\$712
TOTALS, EXPENDITURES				\$937	\$976	\$1,145

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0205 Geology and Geophysics Fund ^s

APPROPRIATIONS		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
001 Budget Act appropriation		\$918	\$978	\$1,145
Allocation for employee compensation		38	1	-
Allocation for Year 2000 per Item 9904-001-0494		111	-	-
Adjustment per Section 3.60		-26	-3	-
Totals Available		\$1,041	\$976	\$1,145
Unexpended balance, estimated savings		-104	-	-
TOTALS, EXPENDITURES (State Operations)		\$937	\$976	\$1,145

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT
0205 Geology and Geophysics Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$739	\$546	\$370
Prior year adjustments.....	33	-	-
Balance, Adjusted.....	\$772	\$546	\$370
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	3	13	12
125700 Other regulatory licenses and permits.....	207	235	247
125800 Renewal fees.....	450	473	496
125900 Delinquent fees.....	15	16	18
150300 Income from surplus money investments.....	36	27	18
Totals, Revenues.....	\$711	\$764	\$791
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit).....	-	36	-
Totals, Transfers from Other Funds.....	-	\$36	-
Totals, Revenues and Transfers.....	\$711	\$800	\$791
Totals, Resources.....	\$1,483	\$1,346	\$1,161
EXPENDITURES			
Disbursements:			
1340 Board for Geologists and Geophysicists (State Operations).....	937	976	1,145
FUND BALANCE.....	\$546	\$370	\$16
Reserve for economic uncertainties.....	546	370	16

CHANGES IN AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions.....	9.7	9.2	9.2	\$318	\$325	\$331
Salary adjustments.....	-	-	-	-	-	2
Totals, Adjusted Authorized Positions.....	9.7	9.2	9.2	\$318	\$325	\$333
Proposed New Positions:				Salary Range		
Assoc Engrng Geologist.....	-	-	0.5	4,415-5,365	-	30
Ofc Asst-Typing.....	-	-	0.5	1,846-2,242	-	12
Totals, Proposed New Positions.....	-	-	1.0	-	-	\$42
Total Adjustments.....	-	-	1.0	-	-	\$44
TOTALS, SALARIES AND WAGES.....	9.7	9.2	10.2	\$318	\$325	\$375

54 STATE BOARD OF GUIDE DOGS FOR THE BLIND (1350)

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.

Authority

Business and Professions Code Sections 7200-7218.

Input

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	1.0	1.5	1.5	\$95	\$151	\$125
0024 State Board of Guide Dogs for the Blind Fund.....				95	151	125

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	1.0	1.5	1.5	\$60	\$105	\$77
Total Adjustments.....	-	-	-	-	-	1
Estimated Salary Savings.....	-	-	-	-	-1	-1
Net Totals, Salaries and Wages.....	1.0	1.5	1.5	\$60	\$104	\$77
Staff Benefits.....	-	-	-	8	14	12
Totals, Personal Services.....	1.0	1.5	1.5	\$68	\$118	\$89
OPERATING EXPENSES AND EQUIPMENT.....				\$27	\$33	\$36
TOTALS, EXPENDITURES.....				\$95	\$151	\$125

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0024 State Board of Guide Dogs for the Blind Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$111	\$152	\$125
Allocation for employee compensation.....	5	1	-
Allocation for Year 2000 per Item 9904-001-0494.....	3	-	-
Adjustment per Section 3.60.....	-5	-2	-
Totals Available.....	\$114	\$151	\$125
Unexpended balance, estimated savings.....	-19	-	-
TOTALS, EXPENDITURES (State Operations).....	\$95	\$151	\$125

FUND CONDITION STATEMENT

0024 State Board of Guide Dogs for the Blind Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$75	\$109	\$65
Prior year adjustments.....	8	-	-
Balance, Adjusted.....	\$83	\$109	\$65
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits.....	3	2	2
125800 Renewal fees.....	114	101	101
150300 Income from surplus money investment.....	4	4	3
Totals, Revenues.....	\$121	\$107	\$106
Totals, Resources.....	\$204	\$216	\$171
EXPENDITURES			
Disbursements:			
1350 State Board of Guide Dogs for the Blind (State Operations).....	95	151	125
FUND BALANCE.....	\$109	\$65	\$46
Reserve for economic uncertainties.....	109	65	46

CHANGES IN AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions.....	1.0	1.5	1.5	\$60	\$105	\$77
Salary adjustments.....	-	-	-	-	-	1
Totals, Adjusted Authorized Positions.....	1.0	1.5	1.5	\$60	\$105	\$78
Total Adjustments.....	-	-	-	-	-	\$1
TOTALS, SALARIES AND WAGES.....	1.0	1.5	1.5	\$60	\$105	\$78

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

63 MEDICAL BOARD OF CALIFORNIA (1380)

The Medical Board of California licenses 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 Boards of Physical Therapy, Acupuncture, Podiatric Medicine, Psychology, Respiratory Care, and Speech-Language Pathology and Audiology.

Program Requirements	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
63.10 Medical Board of California.....	264.8	293.5	293.5	\$32,978	\$36,403	\$37,122
63.15 Registered Dispensing Opticians....	1.3	1.0	1.0	219	289	299
63.17 Outpatient Setting.....	—	—	—	—	23	23
63.20 Acupuncture Board.....	9.0	10.3	10.3	1,702	1,887	1,869
63.40 Physical Therapy Board of California.....	8.7	8.5	9.4	1,549	2,056	2,182
63.50 Physician Assistant Committee.....	5.4	5.2	5.2	771	887	881
63.60 California Board of Podiatric Medicine.....	4.9	5.2	5.2	841	1,046	1,030
63.70 Board of Psychology.....	12.6	12.6	12.6	2,754	3,099	3,110
63.75 Respiratory Care Board of California.....	14.4	23.6	23.6	1,702	2,625	2,989
63.80 Speech-Language Pathology and Audiology Board.....	—	5.2	5.2	—	605	603
Totals, Medical Board of California.....	321.1	365.1	366.0	\$42,516	\$48,920	\$50,108
0108 Acupuncture Fund.....				1,648	1,864	1,846
0175 Dispensing Opticians Fund.....				217	289	299
0210 Outpatient Setting Fund of the Medical Board of California.....				—	23	23
0280 Physician Assistant Fund.....				717	862	856
0295 State Board of Podiatric Medicine Fund.....				814	1,042	1,026
0310 Psychology Fund.....				2,631	3,048	3,059
0319 Respiratory Care Fund.....				1,479	2,559	2,923
0376 Speech-Language Pathology and Audiology Fund.....				—	581	579
0758 Contingent Fund of the Medical Board of California.....				31,009	36,096	36,815
0759 Physical Therapy Fund.....				1,386	1,957	2,083
0995 Reimbursements.....				2,615	599	599

63.10 Medical Board of California (1390)

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

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

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$82,000 and the redirection of 1.9 personnel years for web site maintenance and development.

Authority

Business and Professions Code Sections 2000-2356.

Program Components	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
63.10.010 Medical Board of California....	264.8	293.5	293.5	\$33,693	\$37,200	\$37,919
63.10.020 Distributed Medical Board of California (Internal cost recovery).....	—	—	—	-715	-797	-797
Net Totals, Medical Board of California..	264.8	293.5	293.5	\$32,978	\$36,403	\$37,122

Input

Expenditures.....	264.8	293.5	293.5	32,978	36,403	37,122
0758 Contingent Fund of the Medical Board of California.....				31,009	36,096	36,815
0995 Reimbursements.....				1,969	307	307

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	264.8	309.7	309.7	\$12,992	\$15,374	\$15,714
Total Adjustments.....	-	-	-	-	10	162
Estimated Salary Savings.....	-	-16.2	-16.2	-	-657	-663
Net Totals, Salaries and Wages.....	264.8	293.5	293.5	\$12,992	\$14,727	\$15,213
Staff Benefits.....	-	-	-	2,428	2,848	2,862
Totals, Personal Services.....	264.8	293.5	293.5	\$15,420	\$17,575	\$18,075
OPERATING EXPENSES AND EQUIPMENT.....				\$18,273	\$19,625	\$19,844
TOTALS, EXPENDITURES.....				\$33,693	\$37,200	\$37,919
Internal Cost Recovery.....				-715	-797	-797
NET TOTALS, EXPENDITURES.....				\$32,978	\$36,403	\$37,122

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0758 Contingent Fund of the Medical Board of California^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$32,661	\$35,964	\$36,815
Allocation for employee compensation.....	1,447	45	-
Allocation for Year 2000 per Item 9904-001-0494.....	452	-	-
Adjustment per Section 3.60.....	-990	87	-
Transfer to Legislative Claims (9670).....	-1	-	-
Totals Available.....	\$33,569	\$36,096	\$36,815
Unexpended balance, estimated savings.....	-2,560	-	-
TOTALS, EXPENDITURES.....	\$31,009	\$36,096	\$36,815
0995 Reimbursements			
Reimbursements.....	\$1,969	\$307	\$307
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$32,978	\$36,403	\$37,122

FUND CONDITION STATEMENT

0758 Contingent Fund of the Medical Board of California^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$11,519	\$14,377	\$11,301
Prior year adjustments.....	49	-	-
Balance, Adjusted.....	\$11,568	\$14,377	\$11,301
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	396	465	465
125700 Other regulatory licenses and permits.....	3,750	3,745	3,745
125800 Renewal fees.....	28,659	28,030	28,030
125900 Delinquent fees.....	90	90	90
141200 Sales of documents.....	1	2	2
142500 Miscellaneous services to the public.....	63	50	50
150300 Income from surplus money investments.....	840	636	488
161000 Escheat of unclaimed checks and warrants.....	19	-	-
161400 Miscellaneous revenue.....	1	2	2
Totals, Revenues.....	\$33,819	\$33,020	\$32,872
Totals, Resources.....	\$45,387	\$47,397	\$44,173
EXPENDITURES			
Disbursements:			
1390 Medical Board of California (State Operations).....	31,009	36,096	36,815
9670 Legislative Claims (State Operations).....	1	-	-
Totals, Disbursements.....	\$31,010	\$36,096	\$36,815
FUND BALANCE.....	\$14,377	\$11,301	\$7,358
Reserve for economic uncertainties.....	14,377	11,301	7,358

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	264.8	309.7	309.7	\$12,992	\$15,374	\$15,714	
Salary adjustments	-	-	-	-	10	115	
Totals, Adjusted Authorized Positions	264.8	309.7	309.7	\$12,992	\$15,384	\$15,829	
Reduction per Section 31.50:				Salary Range			
Investigator	-	(-1.0)	(-1.0)	-	-	-	
Investigator Asst	-	(-3.0)	(-3.0)	-	-	-	
Totals	-	(-4.0)	(-4.0)	-	-	-	
Excess Vacant Position Analysis:							
Reduction in Authorized Positions:							
Staff Svcs Mgr I	-	-	-1.0	4,520-5,453	-	-55	
Ofc Asst-Typing	-	-	-1.0	1,908-2,465	-	-24	
Totals	-	-	-2.0	-	-	-\$79	
Proposed New Positions:							
Staff Info Sys Analyst-Spec	-	-	1.0	4,507-5,480	-	66	
Assoc Info Sys Analyst-Spec	-	-	1.0	4,110-4,997	-	60	
Totals, Proposed New Positions	-	-	2.0	-	-	\$126	
Total Adjustments	-	-	-	-	\$10	\$162	
TOTALS, SALARIES AND WAGES	264.8	309.7	309.7	\$12,992	\$15,384	\$15,876	

63.15 Registered Dispensing Opticians (1390)

Registered dispensing opticians are businesses that fill the prescriptions of ophthalmologists and optometrists for eyeglasses and contact lenses. Each business must employ one or more registered spectacle lens or contact lens dispenser, as appropriate, to fill prescriptions.

Authority

Business and Professions Code Sections 2550-2569.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	1.3	1.0	1.0	\$219	\$289	\$299
0175 Dispensing Opticians Fund				217	289	299
0995 Reimbursements				2	-	-

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A)	1.3	1.0	1.0	\$49	\$44	\$47
Net Totals, Salaries and Wages	1.3	1.0	1.0	\$49	\$44	\$47
Staff Benefits	-	-	-	10	5	5
Totals, Personal Services	1.3	1.0	1.0	\$59	\$49	\$52
OPERATING EXPENSES AND EQUIPMENT				\$160	\$240	\$247
TOTALS, EXPENDITURES				\$219	\$289	\$299

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS
0175 Dispensing Opticians Fund *

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$279	\$289	\$299
Allocation for employee compensation	5	-	-

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1				
2				
3				
4		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
5	Allocation for Year 2000 per Item 9904-001-0494	\$3	-	-
6	Adjustment per Section 3.60	-3	-	-
7		<hr/>	<hr/>	<hr/>
8	Totals Available	\$284	\$289	\$299
9	Unexpended balance, estimated savings	-67	-	-
10		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
11	TOTALS, EXPENDITURES	\$217	\$289	\$299
12				
13	0995 Reimbursements			
14	Reimbursements	\$2	-	-
15		<hr/>	<hr/>	<hr/>
16	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$219	\$289	\$299

FUND CONDITION STATEMENT

0175 Dispensing Opticians Fund ^s

20				
21				
22		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
23				
24	BEGINNING BALANCE.....	\$336	\$266	\$151
25	Prior year adjustments	-23	-	-
26		<hr/>	<hr/>	<hr/>
27	Balance, Adjusted.....	\$313	\$266	\$151
28				
29	REVENUES AND TRANSFERS			
30	Revenues:			
31	125600 Other regulatory fees (citation fee).....	3	3	3
32	125700 Other regulatory licenses and permits.....	15	18	18
33	125800 Renewal fees.....	127	134	134
34	125900 Delinquent fees.....	5	5	5
35	150300 Income from surplus money investments.....	19	14	9
36	161000 Escheat of unclaimed checks and warrants.....	1	-	-
37		<hr/>	<hr/>	<hr/>
38	Totals, Revenues	\$170	\$174	\$169
39		<hr/>	<hr/>	<hr/>
40	Totals, Resources	\$483	\$440	\$320
41				
42	EXPENDITURES			
43	Disbursements:			
44	1390 Medical Board of California (Registered Dispensing Opticians) (State			
45	Operations)	217	289	299
46		<hr/>	<hr/>	<hr/>
47	FUND BALANCE.....	\$266	\$151	\$21
48	Reserve for economic uncertainties	266	151	21
49		<hr/>	<hr/>	<hr/>

63.17 Outpatient Settings (1390)

The Medical Board of California is required to approve agencies that perform accreditation of outpatient settings, adopt standards for approval of such agencies and establish fees. Chapter 1276, Statutes of 1994 established the Outpatient Setting Fund and authorized a loan of \$150,000 from the Contingent Fund of the Medical Board of California to the Outpatient Setting Fund to be repaid with interest by January 1, 2003.

Authority

Business and Professions Code Sections 2515-2217.

60							
61							
62	Input	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
63	Expenditures.....	-	-	-	-	\$23	\$23
64	0210 Outpatient Setting Fund of the Medical Board of California.....	-	-	-	-	23	23
65							

**SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS**

1 STATE OPERATIONS

0210 Outpatient Setting Fund of the Medical Board of California ^s

75				
76	APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
77	001 Budget Act appropriation.....	\$23	\$23	\$23
78		<hr/>	<hr/>	<hr/>
79	Totals Available	\$23	\$23	\$23
80	Unexpended balance, estimated savings	-23	-	-
81		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
82	TOTALS, EXPENDITURES (State Operations).....	-	\$23	\$23

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT

0210 Outpatient Setting Fund of the Medical Board of California^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$136	\$144	\$190
REVENUES AND TRANSFERS			
Revenues:			
125800 Renewal Fees.....	—	60	—
150300 Income from surplus money investments.....	8	9	9
Totals, Revenues.....	\$8	\$69	\$9
Totals, Resources.....	\$144	\$213	\$199
EXPENDITURES			
Disbursements:			
1390 Medical Board of California (Outpatient Settings) (State Operations) ..	—	23	23
Totals, Disbursements.....	—	\$23	\$23
FUND BALANCE.....	\$144	\$190	\$176
Reserve for economic uncertainties.....	144	190	176

63.18 Licensed Midwifery Program (1390)

The Division of Licensing, Medical Board of California is required to license and regulate the practice of midwifery in California. The program establishes criteria for licensing, provides for the expiration and renewal of licenses. The Board is authorized to suspend and revoke licenses for specified reasons.

Authority

Business and Professions Code Sections 2505–2521.

FUND CONDITION STATEMENT

0755 Licensed Midwifery Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$33	\$18	\$33
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits.....	4	3	3
155800 Renewal fees.....	8	11	10
150300 Income from surplus money investments.....	1	1	2
Totals, Revenues.....	\$13	\$15	\$15
Transfers to Other Funds:			
T00001 General Fund, per Chapter 1280, Statutes of 1993 (loan repayment).....	–28	—	—
Totals, Transfers to Other Funds.....	–\$28	—	—
Totals, Revenues and Transfers.....	–\$15	\$15	\$15
Totals, Resources.....	\$18	\$33	\$48
FUND BALANCE.....	\$18	\$33	\$48
Reserve for economic uncertainties.....	18	33	48

63.20 Acupuncture Board (1400)

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 Certification Act.

Major Budget Adjustment Proposed for 2001–02

- A one-time augmentation of \$65,000 to conduct an occupational analysis of the Acupuncture licensing exam.

Authority

Business and Professions Code Sections 4925–4979.

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	9.0	10.3	10.3	\$1,702	\$1,887	\$1,869
0108 Acupuncture Fund				1,648	1,864	1,846
0995 Reimbursements				54	23	23

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A)	9.0	10.8	10.8	\$332	\$404	\$415
Total Adjustments	—	—	—	—	—	2
Estimated Salary Savings	—	-0.5	-0.5	—	-11	-10
Net Totals, Salaries and Wages	9.0	10.3	10.3	\$332	\$393	\$407
Staff Benefits	—	—	—	58	67	68
Totals, Personal Services	9.0	10.3	10.3	\$390	\$460	\$475
OPERATING EXPENSES AND EQUIPMENT				\$1,312	\$1,427	\$1,394
TOTALS, EXPENDITURES				\$1,702	\$1,887	\$1,869

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0108 Acupuncture Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$1,777	\$1,868	\$1,846
Allocation for employee compensation	59	1	—
Allocation for Year 2000 per Item 9904-001-0494	81	—	—
Adjustment per Section 3.60	-36	-5	—
Totals Available	\$1,881	\$1,864	\$1,846
Unexpended balance, estimated savings	-233	—	—
TOTALS, EXPENDITURES	\$1,648	\$1,864	\$1,846
0995 Reimbursements			
Reimbursements	\$54	\$23	\$23
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,702	\$1,887	\$1,869

FUND CONDITION STATEMENT

0108 Acupuncture Fund

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$1,720	\$1,354	\$1,505
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees	14	19	19
125700 Other regulatory licenses and permits	531	888	888
125800 Renewal fees	641	976	814
125900 Delinquent fees	3	6	4
150300 Income from surplus money investments	91	68	75
161000 Escheat of unclaimed checks	1	—	—
161400 Miscellaneous revenue	1	1	1
Totals, Revenues	\$1,282	\$1,958	\$1,801
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	—	57	—
Totals, Transfers from Other Funds	—	\$57	—
Totals, Revenues and Transfers	\$1,282	\$2,015	\$1,801
Totals, Resources	\$3,002	\$3,369	\$3,306

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

EXPENDITURES						
Disbursements:				1999-00*	2000-01*	2001-02*
1400 Medical Board of California (Acupuncture Board) (State Operations) ..				\$1,648	\$1,864	\$1,846
FUND BALANCE.....				\$1,354	\$1,505	\$1,460
Reserve for economic uncertainties				1,354	1,505	1,460

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	9.0	10.8	10.8	\$332	\$404	\$415	
Salary adjustments.....	-	-	-	-	-	2	
Totals, Adjusted Authorized Positions	9.0	10.8	10.8	\$332	\$404	\$417	
Total Adjustments	-	-	-	-	-	\$2	
TOTALS, SALARIES AND WAGES	9.0	10.8	10.8	\$332	\$404	\$417	

63.40 Physical Therapy Board of California (1420)

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 such licensees and policing against unlicensed practice.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$76,000 and 0.9 personnel year to address consumer protection services workload increases.

Authority

Business and Professions Code Sections 2600-2696.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	8.7	8.5	9.4	\$1,549	\$2,056	\$2,182
0759 Physical Therapy Fund.....				1,386	1,957	2,083
0995 Reimbursements				163	99	99

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.7	8.8	8.8	\$381	\$393	\$399
Total Adjustments	-	-	1.0	-	-	54
Estimated Salary Savings	-	-0.3	-0.4	-	-9	-12
Net Totals, Salaries and Wages	8.7	8.5	9.4	\$381	\$384	\$441
Staff Benefits	-	-	-	76	63	74
Totals, Personal Services	8.7	8.5	9.4	\$457	\$447	\$515
OPERATING EXPENSES AND EQUIPMENT				\$1,092	\$1,609	\$1,667
TOTALS, EXPENDITURES				\$1,549	\$2,056	\$2,182

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS
0759 Physical Therapy Fund *

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$1,410	\$1,961	\$2,083
Allocation for employee compensation	48	1	-
Allocation for Year 2000 per Item 9904-001-0494	46	-	-
Adjustment per Section 3.60	-41	-5	-
Totals Available	\$1,463	\$1,957	\$2,083
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$1,386	\$1,957	\$2,083

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	1999-00*	2000-01*	2001-02*
0995 Reimbursements			
Reimbursements	\$163	\$99	\$99
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$1,549	\$2,056	\$2,182

FUND CONDITION STATEMENT

0759 Physical Therapy Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$584	\$1,291	\$1,531
Prior year adjustments	10	-	-
Balance, Adjusted.....	\$594	\$1,291	\$1,531
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	21	21	21
125700 Other regulatory licenses and permits.....	843	937	941
125800 Renewal fees.....	1,142	1,155	1,170
125900 Delinquent fees.....	17	17	17
150300 Income from surplus money investments.....	55	67	78
161400 Miscellaneous revenue.....	5	-	-
Totals, Revenues	\$2,083	\$2,197	\$2,227
Totals, Resources	\$2,677	\$3,488	\$3,758
EXPENDITURES			
Disbursements:			
1420 Medical Board of California (Physical Therapy Board of California) (State Operations).....	1,386	1,957	2,083
FUND BALANCE.....	\$1,291	\$1,531	\$1,675
Reserve for economic uncertainties	1,291	1,531	1,675

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	8.7	8.8	8.8	\$381	\$393	\$399
Salary adjustments.....	-	-	-	-	-	2
Totals, Adjusted Authorized Positions	8.7	8.8	8.8	\$381	\$393	\$401
Proposed New Positions:				Salary Range		
Assoc Govtl Prog Analyst.....	-	-	1.0	3,915-4,759	-	52
Totals, Proposed New Positions	-	-	1.0	-	-	\$52
Total Adjustments.....	-	-	1.0	-	-	\$54
TOTALS, SALARIES AND WAGES	8.7	8.8	9.8	\$381	\$393	\$453

63.50 Physician Assistant Committee (1430)

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 physician assistant is one category of health care manpower that is providing a means by which California can combat this shortage. 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 attempt to protect the public from inadequately trained, unethical or incompetent practitioners.

Authority

Business and Professions Code Sections 3500-3546.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	5.4	5.2	5.2	\$771	\$887	\$881
0280 Physician Assistant Fund.....				717	862	856
0995 Reimbursements				54	25	25

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.4	5.3	5.3	\$229	\$254	\$258
Total Adjustments	-	-	-	-	-	2
Estimated Salary Savings	-	-0.1	-0.1	-	-3	-3
Net Totals, Salaries and Wages	5.4	5.2	5.2	\$229	\$251	\$257
Staff Benefits	-	-	-	31	38	38
Totals, Personal Services	5.4	5.2	5.2	\$260	\$289	\$295
OPERATING EXPENSES AND EQUIPMENT				\$511	\$598	\$586
TOTALS, EXPENDITURES				\$771	\$887	\$881

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0280 Physician Assistant Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$776	\$864	\$856
Allocation for employee compensation	24	1	-
Allocation for Year 2000 per Item 9904-001-0494	20	-	-
Adjustment per Section 3.60	-16	-3	-
Totals Available	\$804	\$862	\$856
Unexpended balance, estimated savings	-87	-	-
TOTALS, EXPENDITURES	\$717	\$862	\$856
0995 Reimbursements			
Reimbursements	\$54	\$25	\$25
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$771	\$887	\$881

FUND CONDITION STATEMENT

0280 Physician Assistant Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$1,490	\$1,636	\$1,520
Prior year adjustments	14	-	-
Balance, Adjusted	\$1,504	\$1,636	\$1,520
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees	1	1	1
125700 Other regulatory licenses and permits	176	118	94
125800 Renewal fees	566	453	407
125900 Delinquent fees	16	7	2
150300 Income from surplus money investments	88	82	76
161000 Escheat of unclaimed checks	2	-	-
Totals, Revenues	\$849	\$661	\$580
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	-	85	-
Totals, Transfers from Other Funds	-	\$85	-
Totals, Revenues and Transfers	\$849	\$746	\$580
Totals, Resources	\$2,353	\$2,382	\$2,100
EXPENDITURES			
Disbursements:			
1430 Medical Board of California (Physician Assistant Committee) (State Operations)	717	862	856
FUND BALANCE	\$1,636	\$1,520	\$1,244
Reserve for economic uncertainties	1,636	1,520	1,244

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	5.4	5.3	5.3	\$229	\$254	\$258	
Salary adjustments	—	—	—	—	—	2	
Totals, Adjusted Authorized Positions	5.4	5.3	5.3	\$229	\$254	\$260	
Total Adjustments	—	—	—	—	—	\$2	
TOTALS, SALARIES AND WAGES	5.4	5.3	5.3	\$229	\$254	\$260	

63.60 California Board of Podiatric Medicine (1440)

The primary objectives of the Board of Podiatric Medicine are to: (1) ensure the public that only those persons possessing the required educational background and demonstrated clinical skills receive licenses to practice as podiatrists, and (2) assist the public by investigating complaints and referring appropriate cases to the Attorney General for administrative hearings or negotiating and resolving complaints by direct intervention.

Authority

Business and Professions Code Sections 2460-2499.8.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Expenditures	4.9	5.2	5.2	\$841	\$1,046	\$1,030	
0295 Board of Podiatric Medicine Fund				814	1,042	1,026	
0995 Reimbursements				27	4	4	

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Authorized Positions (Equals Sch. 7A)	4.9	5.2	5.2	\$244	\$295	\$299	
Total Adjustments	—	—	—	—	—	2	
Estimated Salary Savings	—	—	—	—	-3	-4	
Net Totals, Salaries and Wages	4.9	5.2	5.2	\$244	\$292	\$297	
Staff Benefits	—	—	—	46	34	35	
Totals, Personal Services	4.9	5.2	5.2	\$290	\$326	\$332	
OPERATING EXPENSES AND EQUIPMENT				\$551	\$720	\$698	
TOTALS, EXPENDITURES				\$841	\$1,046	\$1,030	

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS0295 Board of Podiatric Medicine Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*	
001 Budget Act appropriation	\$985	\$1,044	\$1,026	
Allocation for employee compensation	27	1	—	
Allocation for Year 2000 per Item 9904-001-0494	19	—	—	
Adjustment per Section 3.60	-18	-3	—	
Totals Available	\$1,013	\$1,042	\$1,026	
Unexpended balance, estimated savings	-199	—	—	
TOTALS, EXPENDITURES	\$814	\$1,042	\$1,026	
0995 Reimbursements				
Reimbursements	\$27	\$4	\$4	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$841	\$1,046	\$1,030	

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT				1999-00*	2000-01*	2001-02*
0295 Board of Podiatric Medicine Fund ^s						
BEGINNING BALANCE.....				\$595	\$664	\$678
Prior year adjustments				-6	-	-
Balance, Adjusted.....				\$589	\$664	\$678
REVENUES AND TRANSFERS						
Revenues:						
125600 Other regulatory fees.....				14	5	5
125700 Other regulatory licenses and permits.....				134	127	127
125800 Renewal fees.....				701	745	655
125900 Delinquent fees.....				6	6	5
142500 Miscellaneous service to the public				1	-	-
150300 Income from surplus money investments				33	33	34
Totals, Revenues				\$889	\$916	\$826
Transfers from Other Funds:						
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)				-	140	-
Totals, Transfers from Other Funds				-	\$140	-
Totals, Revenues and Transfers				\$889	\$1,056	\$826
Totals, Resources				\$1,478	\$1,720	\$1,504
EXPENDITURES						
Disbursements:						
1440 Medical Board of California (California Board of Podiatric Medicine) (State Operations).....				814	1,042	1,026
FUND BALANCE.....				\$664	\$678	\$478
Reserve for economic uncertainties				664	678	478

CHANGES IN AUTHORIZED POSITIONS				1999-00*	2000-01*	2001-02*
	99-00	00-01	01-02			
Totals, Authorized Positions	4.9	5.2	5.2	\$244	\$295	\$299
Salary Adjustments	-	-	-	-	-	2
Totals, Adjusted Authorized Positions	4.9	5.2	5.2	\$244	\$295	\$301
Total Adjustments	-	-	-	-	-	\$2
TOTALS, SALARIES AND WAGES	4.9	5.2	5.2	\$244	\$295	\$301

63.70 Board of Psychology (1450)

The primary objectives of the Board of Psychology are to: (1) protect the public from the practice of psychology by unqualified individuals, (2) guarantee that licensed individuals delivering psychological services to the public are competent, and (3) educate the public and the professional communities regarding the laws and regulations governing the practice of psychology.

Authority

Business and Professions Code Sections 2900-2999.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	12.6	12.6	12.6	\$2,754	\$3,099	\$3,110
0310 Psychology Fund.....				2,631	3,048	3,059
0995 Reimbursements				123	51	51

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	12.6	13.3	13.3	\$546	\$686	\$652
Total Adjustments	-	-	-	-	2	4
Estimated Salary Savings	-	-0.7	-0.7	-	-18	-18
Net Totals, Salaries and Wages	12.6	12.6	12.6	\$546	\$670	\$638
Staff Benefits	-	-	-	89	102	104
Totals, Personal Services	12.6	12.6	12.6	\$635	\$772	\$742
OPERATING EXPENSES AND EQUIPMENT				\$2,119	\$2,327	\$2,368
TOTALS, EXPENDITURES				\$2,754	\$3,099	\$3,110

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0310 Psychology Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,869	\$3,053	\$3,059
Allocation for employee compensation	60	2	-
Allocation for Year 2000 per Item 9904-001-0494	37	-	-
Adjustment per Section 3.60	-38	-7	-
Totals Available	\$2,928	\$3,048	\$3,059
Unexpended balance, estimated savings	-297	-	-
TOTALS, EXPENDITURES	\$2,631	\$3,048	\$3,059
0995 Reimbursements			
Reimbursements	\$123	\$51	\$51
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$2,754	\$3,099	\$3,110

FUND CONDITION STATEMENT

0310 Psychology Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$2,709	\$3,641	\$4,150
Prior year adjustments	2	-	-
Balance, Adjusted.....	\$2,711	\$3,641	\$4,150
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees	9	14	17
125700 Other regulatory licenses and permits	841	894	1,090
125800 Renewal fees	2,497	2,449	2,492
125900 Delinquent fees	14	15	16
141200 Sale of documents	5	-	-
141250 Sale of documents	1	-	-
150300 Income from surplus money investments	194	185	184
Totals, Revenues	\$3,561	\$3,557	\$3,799
Totals, Resources	\$6,272	\$7,198	\$7,949
EXPENDITURES			
Disbursements:			
1450 Medical Board of California (Board of Psychology) (State Operations)	2,631	3,048	3,059
FUND BALANCE.....	\$3,641	\$4,150	\$4,890
Reserve for economic uncertainties	3,641	4,150	4,890

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	12.6	13.3	13.3	\$546	\$686	\$652	
Salary adjustments	-	-	-	-	2	4	
Totals, Adjusted Authorized Positions	12.6	13.3	13.3	\$546	\$688	\$656	
Total Adjustments	-	-	-	-	\$2	\$4	
TOTALS, SALARIES AND WAGES	12.6	13.3	13.3	\$546	\$688	\$656	

63.75 Respiratory Care Board of California (1455)

The Respiratory Care Board's primary objectives are to: (1) assure that applicants for licensure meet minimum standards of education and training, (2) administer an exam and issue licenses to successful applicants, and (3) protect the public from unlicensed or incompetent practitioners.

Major Budget Adjustments Proposed for 2001-02

- An augmentation of \$167,000 to address increases in discipline related caseload for Attorney General services, administrative hearings, and expert witnesses.
- A one-time augmentation of \$108,000 to conduct an occupational analysis on the Respiratory Care exam.

Authority

Business and Professions Code Sections 3700-3777.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Expenditures	14.4	23.6	23.6	\$1,702	\$2,625	\$2,989	
0319 Respiratory Care Fund				1,479	2,559	2,923	
0995 Reimbursements				223	66	66	

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	14.4	24.9	24.9	\$589	\$1,031	\$1,074	
Total Adjustments	-	-	-	-	-	6	
Estimated Salary Savings	-	-1.3	-1.3	-	-45	-46	
Net Totals, Salaries and Wages	14.4	23.6	23.6	\$589	\$986	\$1,034	
Staff Benefits	-	-	-	113	222	223	
Totals, Personal Services	14.4	23.6	23.6	\$702	\$1,208	\$1,257	
OPERATING EXPENSES AND EQUIPMENT				\$1,000	\$1,417	\$1,732	
TOTALS, EXPENDITURES				\$1,702	\$2,625	\$2,989	

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0319 Respiratory Care Fund *

	1999-00*	2000-01*	2001-02*	
APPROPRIATIONS				
001 Budget Act appropriation	\$1,679	\$2,564	\$2,923	
Allocation for employee compensation	72	2	-	
Allocation for Year 2000 per Item 9904-001-0494	48	-	-	
Adjustment per Section 3.60	-48	-7	-	
Totals Available	\$1,751	\$2,559	\$2,923	
Unexpended balance, estimated savings	-272	-	-	
TOTALS, EXPENDITURES	\$1,479	\$2,559	\$2,923	
0995 Reimbursements				
Reimbursements	\$223	\$66	\$66	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,702	\$2,625	\$2,989	

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT
0319 Respiratory Care Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$1,209	\$1,470	\$1,102
Prior year adjustments	-64	-	-
Balance, Adjusted.....	\$1,145	\$1,470	\$1,102
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	108	115	115
125700 Other regulatory licenses and permits.....	288	409	409
125800 Renewal fees.....	1,291	1,358	1,425
125900 Delinquent fees.....	33	50	50
142500 Miscellaneous service to public.....	3	-	-
150300 Income from surplus money investments.....	80	83	64
161400 Miscellaneous revenue.....	1	-	-
Totals, Revenues	\$1,804	\$2,015	\$2,063
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit).....	-	176	-
Totals, Transfers from Other Funds	-	\$176	-
Totals, Revenues and Transfers	\$1,804	\$2,191	\$2,063
Totals, Resources	\$2,949	\$3,661	\$3,165
EXPENDITURES			
Disbursements:			
1455 Medical Board of California (Respiratory Care Board of California) (State Operations).....	1,479	2,559	2,923
FUND BALANCE.....	\$1,470	\$1,102	\$242
Reserve for economic uncertainties	1,470	1,102	242

CHANGES IN AUTHORIZED POSITIONS				1999-00*	2000-01*	2001-02*
	99-00	00-01	01-02			
Totals, Authorized Positions	14.4	24.9	24.9	\$589	\$1,031	\$1,074
Salary adjustments.....	-	-	-	-	-	6
Totals, Adjusted Authorized Positions	14.4	24.9	24.9	\$589	\$1,031	\$1,080
Total Adjustments	-	-	-	-	-	\$6
TOTALS, SALARIES AND WAGES	14.4	24.9	24.9	\$589	\$1,031	\$1,080

63.80 Speech-Language Pathology and Audiology Board (1460)

Thousands of California citizens are afflicted with serious hearing communication 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 receiving complaints and investigating possible violations of the law and regulations.

Pursuant to Chapter 908, Statutes of 1994, authority for the operation of the Board sunset in 1999-00. The duties and responsibilities of the Board were vested with the Department of Consumer Affairs, effective July 1, 1999, and the 1999-00 expenditures for this program are reflected in the Department of Consumer Affairs Item 1111.

Pursuant to Chapter 436, Statutes of 1999, the duties and responsibilities of the Board were restored effective January 1, 2000.

Authority

Business and Professions Code Sections 2530-2538.7.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	-	5.2	5.2	-	\$605	\$603
0376 Speech-Language Pathology and Audiology Fund	-	-	-	-	581	579
0995 Reimbursements	-	-	-	-	24	24

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	—	5.2	5.2	—	\$221	\$225
Total Adjustments	—	—	—	—	—	2
Estimated Salary Savings	—	—	—	—	-5	-5
Net Totals, Salaries and Wages	—	5.2	5.2	—	\$216	\$222
Staff Benefits	—	—	—	—	39	40
Totals, Personal Services	—	5.2	5.2	—	\$255	\$262
OPERATING EXPENSES AND EQUIPMENT				—	\$350	\$341
TOTALS, EXPENDITURES				—	\$605	\$603

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0376 Speech-Language Pathology and Audiology Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	—	\$584	\$579
Adjustment per Section 3.60	—	-3	—
TOTALS, EXPENDITURES	—	\$581	\$579
0995 Reimbursements			
Reimbursements	—	\$24	\$24
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	—	\$605	\$603

FUND CONDITION STATEMENT

0376 Speech-Language Pathology and Audiology Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$333	\$331	\$209
Prior year adjustments	18	—	—
Balance, Adjusted	\$351	\$331	\$209
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory revenue	1	2	2
125700 Other regulatory licenses and permits	58	55	51
125800 Renewal fees	337	368	393
125900 Delinquent fees	11	12	19
150300 Income from surplus money investments	29	17	10
161000 Escheat of unclaimed checks and warrants	1	—	—
Totals, Revenues	\$437	\$454	\$475
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	—	5	—
Totals, Transfers from Other Funds	—	\$5	—
Totals, Revenues and Transfers	\$437	\$459	\$475
Totals, Resources	\$788	\$790	\$684
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations)	457	—	—
1460 Medical Board of California (Speech-Language Pathology and Audiology Board) (State Operations)	—	581	579
Totals, Disbursements	\$457	\$581	\$579
FUND BALANCE	\$331	\$209	\$105
Reserve for economic uncertainties	331	209	105

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	-	5.2	5.2	-	\$221	\$225	
Salary adjustments	-	-	-	-	-	2	
Totals, Adjusted Authorized Positions	-	5.2	5.2	-	\$221	\$227	
Total Adjustments	-	-	-	-	-	\$2	
TOTALS, SALARIES AND WAGES	-	5.2	5.2	-	\$221	\$227	

67 CALIFORNIA BOARD OF OCCUPATIONAL THERAPY (1475)

Pursuant to Chapter 697, Statutes of 2000, the Occupational Therapy Practice Act established the California Board of Occupational Therapy. The Board is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational therapy practitioners provide health and rehabilitation skills necessary for independent functioning. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The 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 Adjustment Included in 2000-01

- Chapter 697, Statutes of 2000 authorized a loan of up to \$1 million from the General Fund to the Occupational Therapy Fund and provided an appropriation of \$610,000 to the Occupational Therapy Board for use in 2000-01. The Budget includes \$395,000 and 1.9 personnel years for Board start-up activities.

Major Budget Adjustment Proposed for 2001-02

- An increase of \$163,000 and 3.8 personnel years for full-year operating and personnel costs of the Occupational Therapy Board.

Authority

Business and Professions Code Sections 2570-2570.24

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Expenditures	-	1.9	5.7	-	\$395	\$558	
3017 Occupational Therapy Fund	-	-	-	-	395	558	

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Authorized Positions (Equals Sch. 7A)	-	-	-	-	-	-	
Total Adjustments	-	2.0	6.0	-	\$107	\$274	
Estimated Salary Savings	-	-0.1	-0.3	-	-5	-14	
Net Totals, Salaries and Wages	-	1.9	5.7	-	\$102	\$260	
Staff Benefits	-	-	-	-	21	60	
Totals, Personal Services	-	1.9	5.7	-	\$123	\$320	
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$272	\$238	
TOTALS, EXPENDITURES	-	-	-	-	\$395	\$558	

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS
3017 Occupational Therapy Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*	
001 Budget Act appropriation	-	-	\$558	
Chapter 697, Statutes of 2000 (Occupational Therapy Act)	-	\$610	-	
Totals Available	-	\$610	\$558	
Unexpended balance, estimated savings	-	-215	-	
TOTALS, EXPENDITURES (State Operations)	-	\$395	\$558	

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

FUND CONDITION STATEMENT		1999-00*	2000-01*	2001-02*
3017 Occupational Therapy Fund ^s				
BEGINNING BALANCE.....		-	-	\$215
REVENUES AND TRANSFERS				
Revenues:				
125700 Other regulatory licenses and permits.....		-	-	765
161400 Miscellaneous income		-	-	11
Totals, Revenues		-	-	\$776
Transfers from Other Funds:				
F00001 General Fund per Chapter 697, Statutes of 2000 (loan)		-	\$610	-
Totals, Transfers from Other Funds		-	\$610	-
Transfers to Other Funds:				
T00001 General Fund per Chapter 697, Statutes of 2000 (loan repayment) ..		-	-	-232
Totals, Transfers to Other Funds		-	-	-\$232
Totals, Revenues and Transfers		-	\$610	\$544
Totals, Resources		-	\$610	\$759
EXPENDITURES				
Disbursements:				
1475 California Board of Occupational Therapy (State Operations)		-	395	558
FUND BALANCE.....		-	\$215	\$201
Reserve for economic uncertainties		-	215	201

CHANGES IN AUTHORIZED POSITIONS		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	-	-	-	-	-	-
Proposed New Positions:					Salary Range		
Exec Director	-	0.5	1.0	\$6,160-6,661	\$38	\$77	
Assoc Govtl Prog Analyst.....	-	0.5	1.0	3,915-4,759	26	52	
Staff Svcs Analyst	-	0.5	1.0	2,507-3,049	17	34	
Ofc Techn.....	-	0.5	1.0	2,348-2,855	16	31	
Prog Techn.....	-	-	2.0	2,029-2,648	-	56	
Bd Members-Blanket	-	-	-	100/day	5	20	
Temporary Help-Blanket	-	-	-	-	5	4	
Totals, Proposed New Positions	-	2.0	6.0	-	\$107	\$274	
Total Adjustments.....	-	2.0	6.0	-	\$107	\$274	
TOTALS, SALARIES AND WAGES	-	2.0	6.0	-	\$107	\$274	

69 STATE BOARD OF OPTOMETRY (1480)

The Optometry Practice Act requires the administration of a licensing examination, issuance of licenses for the practice of optometry, licensing branch offices, registration of optometric corporations. The Act also authorizes the Board to issue fictitious name permits, statements of licensure accrediting schools and colleges of optometry, and to enforce the regulatory features of the Act.

The Board's objective is to ensure that only those who possess the optometric expertise and knowledge can acquire and hold a license to practice as a licensed optometrist within the provisions of the Optometry Practice Act. The Board is required to enforce the optometry legal statutes and to discipline the malfeasant practitioner.

Authority

Business and Professions Code Sections 3000-3167.

Input

Expenditures.....	7.0	6.9	6.9	\$1,212	\$1,161	\$1,104
0763 State Optometry Fund, Professions and Vocations Fund.....				1,164	1,155	1,098
0995 Reimbursements				48	6	6

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	7.0	7.1	7.1	\$326	\$377	\$379
Total Adjustments.....	-	-	-	-	-	2
Estimated Salary Savings.....	-	-0.2	-0.2	-	-6	-6
Net Totals, Salaries and Wages.....	7.0	6.9	6.9	\$326	\$371	\$375
Staff Benefits.....	-	-	-	68	50	51
Totals, Personal Services.....	7.0	6.9	6.9	\$394	\$421	\$426
OPERATING EXPENSES AND EQUIPMENT.....				\$818	\$740	\$678
TOTALS, EXPENDITURES.....				\$1,212	\$1,161	\$1,104

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0763 State Optometry Fund, Professions and Vocations Fund^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,066	\$1,161	\$1,098
Allocation for employee compensation.....	52	1	-
Allocation for contingencies or emergencies.....	105	-	-
Allocation for Year 2000 per Item 9904-001-0494.....	34	-	-
Adjustment per Section 3.60.....	-35	-7	-
Totals Available.....	\$1,222	\$1,155	\$1,098
Unexpended balance, estimated savings.....	-58	-	-
TOTALS, EXPENDITURES.....	\$1,164	\$1,155	\$1,098
0995 Reimbursements			
Reimbursements.....	\$48	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$1,212	\$1,161	\$1,104

FUND CONDITION STATEMENT

0763 State Optometry Fund, Professions and Vocations Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$1,107	\$1,070	\$1,001
Prior year adjustments.....	38	-	-
Balance, Adjusted.....	\$1,145	\$1,070	\$1,001
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	26	28	28
125700 Other regulatory licenses and permits.....	120	106	104
125800 Renewal fees.....	864	895	923
125900 Delinquent fees.....	4	3	3
150300 Income from surplus money investments.....	67	53	49
161400 Miscellaneous income.....	8	-	-
Totals, Revenues.....	\$1,089	\$1,085	\$1,107
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit).....	-	1	-
Totals, Transfers from Other Funds.....	-	\$1	-
Totals, Revenues and Transfers.....	\$1,089	\$1,086	\$1,107
Totals, Resources.....	\$2,234	\$2,156	\$2,108
EXPENDITURES			
Disbursements:			
1480 State Board of Optometry (State Operations).....	1,164	1,155	1,098
FUND BALANCE.....	\$1,070	\$1,001	\$1,010
Reserve for economic uncertainties.....	1,070	1,001	1,010

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	7.0	7.1	7.1	\$326	\$377	\$379	
Salary adjustments	-	-	-	-	-	2	
Totals, Adjusted Authorized Positions	7.0	7.1	7.1	\$326	\$377	\$381	
Total Adjustments	-	-	-	-	-	\$2	
TOTALS, SALARIES AND WAGES	7.0	7.1	7.1	\$326	\$377	\$381	

72 CALIFORNIA STATE BOARD OF PHARMACY (1490)

The distribution and dispensing of prescription drugs and controlled substances must be regulated to prevent illegal distribution or improper use of these potentially dangerous substances. Also, the patient must be properly consulted regarding the possible harmful effects if the drug is misused. To accomplish this, the Board of Pharmacy sets minimum requirements for licensure of pharmacists and health and safety standards for the licensure of pharmacies and drug wholesalers. The Board oversees a continuing education program, receives complaints and investigates possible violations, investigates unlicensed practices and inspects pharmacies and drug wholesalers regularly for compliance with Board rules and regulations.

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 full utilization of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

Major Budget Adjustments Proposed for 2001-02

- An augmentation of \$541,000 for the increased Attorney General costs.
- A one-time augmentation of \$100,000 to produce educational materials for the quality assurance program, pursuant to Chapter 677, Statutes of 2000.
- An augmentation of \$60,000 and 0.9 personnel year to address increased consumer complaint and mediation workload.

Authority

Business and Professions Code Sections 4000-4480.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	44.6	50.7	51.6	\$6,624	\$6,693	\$7,456
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund				6,156	6,442	7,205
0995 Reimbursements				468	251	251

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A)	44.6	52.9	52.9	\$2,125	\$2,824	\$2,828
Total Adjustments	-	-	1.0	-	-	58
Estimated Salary Savings	-	-2.2	-2.3	-	-64	-66
Net Totals, Salaries and Wages	44.6	50.7	51.6	\$2,125	\$2,760	\$2,820
Staff Benefits	-	-	-	412	544	555
Totals, Personal Services	44.6	50.7	51.6	\$2,537	\$3,304	\$3,375
OPERATING EXPENSES AND EQUIPMENT				\$4,087	\$3,389	\$4,081
TOTALS, EXPENDITURES				\$6,624	\$6,693	\$7,456

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$5,755	\$6,457	\$7,205
Allocation for employee compensation	366	6	-
Allocation for Year 2000 per Item 9904-001-0494	383	-	-
Adjustment per Section 3.60	-164	-24	-
Adjustment per Section 4.60 (Rental Rate)	-	3	-

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1				
2				
3	Prior year balances available:	1999-00*	2000-01*	2001-02*
4	Chapter 738, Statutes of 1996.....	\$466	-	-
5				
6	Totals Available	\$6,806	\$6,442	\$7,205
7	Unexpended balance, estimated savings	-650	-	-
8				
9	TOTALS, EXPENDITURES	\$6,156	\$6,442	\$7,205
10				
11	0995 Reimbursements			
12	Reimbursements	\$468	\$251	\$251
13				
14	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$6,624	\$6,693	\$7,456
15				
16				

FUND CONDITION STATEMENT

0767 Pharmacy Board Contingent Fund ^s

21		1999-00*	2000-01*	2001-02*
22	BEGINNING BALANCE.....	\$11,043	\$10,948	\$11,467
23	Prior year adjustments	210	-	-
24				
25	Balance, Adjusted.....	\$11,253	\$10,948	\$11,467
26				
27	REVENUES AND TRANSFERS			
28	Revenues:			
29	125600 Other regulatory fees.....	90	22	22
30	125700 Other regulatory licenses and permits.....	1,417	1,488	1,562
31	125800 Renewal fees.....	3,616	3,641	3,527
32	125900 Delinquent fees.....	69	60	61
33	131700 Miscellaneous revenue from local agencies	18	-	-
34	141200 Sale of documents.....	4	-	-
35	142500 Miscellaneous services to the public	3	-	-
36	150300 Income from surplus money investments	628	537	562
37	161000 Escheat of unclaimed checks.....	5	-	-
38	161400 Miscellaneous income	1	-	-
39				
40	Totals, Revenues	\$5,851	\$5,748	\$5,734
41	Transfers from Other Funds:			
42	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000			
43	(Malibu/Abramovitz Lawsuit)	-	1,213	-
44				
45	Totals, Transfers from Other Funds	-	\$1,213	-
46				
47	Totals, Revenues and Transfers	\$5,851	\$6,961	\$5,734
48				
49	Totals, Resources	\$17,104	\$17,909	\$17,201
50				
51	EXPENDITURES			
52	Disbursements:			
53	1490 Board of Pharmacy (State Operations).....	6,156	6,442	7,205
54				
55	FUND BALANCE.....	\$10,948	\$11,467	\$9,996
56	Reserve for economic uncertainties	10,948	11,467	9,996
57				
58				

CHANGES IN

AUTHORIZED POSITIONS

63		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
64	Totals, Authorized Positions	44.6	52.9	52.9	\$2,125	\$2,824	\$2,828
65	Salary adjustments	-	-	-	-	-	18
66							
67	Totals, Adjusted Authorized Positions	44.6	52.9	52.9	\$2,125	\$2,824	\$2,846
68	Proposed New Positions:				Salary Range		
69	Staff Svcs Analyst	-	-	1.0	2,714-3,957	-	40
70							
71	Totals, Proposed New Positions	-	-	1.0	-	-	\$40
72							
73	Total Adjustments.....	-	-	1.0	-	-	\$58
74							
75	TOTALS, SALARIES AND WAGES	44.6	52.9	53.9	\$2,125	\$2,824	\$2,886
76							
77							
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

75 BOARD FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS (1500)

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 Surveyor's Act.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$200,000 to implement Chapter 1006, Statutes of 2000 which requires an analysis of the Board's title acts.

Authority

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

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	59.3	57.2	57.2	\$7,048	\$6,979	\$7,377
0770 Professional Engineers and Land Surveyors Fund.....				7,005	6,963	7,361
0995 Reimbursements.....				43	16	16

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	59.3	59.5	59.5	\$1,999	\$2,136	\$2,181
Total Adjustments.....	-	-	-	-	2	16
Estimated Salary Savings.....	-	-2.3	-2.3	-	-46	-46
Net Totals, Salaries and Wages.....	59.3	57.2	57.2	\$1,999	\$2,092	\$2,151
Staff Benefits.....	-	-	-	317	337	338
Totals, Personal Services.....	59.3	57.2	57.2	\$2,316	\$2,429	\$2,489
OPERATING EXPENSES AND EQUIPMENT.....				\$4,732	\$4,550	\$4,888
TOTALS, EXPENDITURES.....				\$7,048	\$6,979	\$7,377

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0770 Professional Engineers' and Land Surveyors' Fund^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$6,948	\$6,976	\$7,361
Allocation for employee compensation.....	215	10	-
Allocation for Year 2000 per Item 9904-001-0494.....	408	-	-
Adjustment per Section 3.60.....	-134	-23	-
Totals Available.....	\$7,437	\$6,963	\$7,361
Unexpended balance, estimated savings.....	-432	-	-
TOTALS, EXPENDITURES.....	\$7,005	\$6,963	\$7,361
0995 Reimbursements			
Reimbursements.....	\$43	\$16	\$16
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$7,048	\$6,979	\$7,377

FUND CONDITION STATEMENT

0770 Professional Engineers' and Land Surveyors' Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$4,262	\$3,752	\$4,049
Prior year adjustments.....	768	-	-
Balance, Adjusted.....	\$5,030	\$3,752	\$4,049
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	21	4	4
125700 Other regulatory licenses and permits.....	1,796	1,913	1,893

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	1999-00*	2000-01*	2001-02*
125800 Renewal fees.....	\$3,583	\$4,136	\$4,668
125900 Delinquent fees.....	58	58	56
141200 Sales of documents.....	4	11	11
142500 Miscellaneous services to the public.....	3	10	10
150300 Income from surplus money investments.....	257	187	202
161000 Escheat of unclaimed checks.....	4	-	-
161400 Miscellaneous revenue.....	1	-	-
Totals, Revenues.....	\$5,727	\$6,319	\$6,844
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit).....	-	941	-
Totals, Transfers from Other Funds.....	-	\$941	-
Totals, Revenues and Transfers.....	\$5,727	\$7,260	\$6,844
Totals, Resources.....	\$10,757	\$11,012	\$10,893
EXPENDITURES			
Disbursements:			
1500 Board for Professional Engineers and Land Surveyors (State Operations).....	7,005	6,963	7,361
FUND BALANCE.....	\$3,752	\$4,049	\$3,532
Reserve for economic uncertainties.....	3,752	4,049	3,532

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions.....	59.3	59.5	59.5	\$1,999	\$2,136	\$2,181	
Salary adjustments.....	-	-	-	-	2	16	
Totals, Adjusted Authorized Positions.....	59.3	59.5	59.5	\$1,999	\$2,138	\$2,197	
Total Adjustments.....	-	-	-	-	\$2	\$16	
TOTALS, SALARIES AND WAGES.....	59.3	59.5	59.5	\$1,999	\$2,138	\$2,197	

78 BOARD OF REGISTERED NURSING (1510)

The registered nurse has the responsibility directly and indirectly for administration of safe, effective nursing care to the consumer, including directing and coordinating the activities of ancillary health team members. The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through 1) sound licensing standards, 2) a continued competency program, 3) an effective enforcement program to prosecute violations of the Nursing Practice Act, 4) a diversion program to intervene with chemically dependent or mentally ill nurses, and 5) public information efforts.

Authority

Business and Professions Code Sections 2700-2837.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	88.6	91.9	91.9	\$13,457	\$13,647	\$14,577
0761 Board of Registered Nursing Fund, Professions and Vocations Fund.....				12,501	13,104	14,034
0995 Reimbursements.....				956	543	543

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	88.6	96.7	96.7	\$3,725	\$4,186	\$4,269
Total Adjustments.....	-	-	-	-	-	33
Estimated Salary Savings.....	-	-4.8	-4.8	-	-123	-123
Net Totals, Salaries and Wages.....	88.6	91.9	91.9	\$3,725	\$4,063	\$4,179
Staff Benefits.....	-	-	-	751	770	766
Totals, Personal Services.....	88.6	91.9	91.9	\$4,476	\$4,833	\$4,945
OPERATING EXPENSES AND EQUIPMENT.....				\$8,981	\$8,814	\$9,632
TOTALS, EXPENDITURES.....				\$13,457	\$13,647	\$14,577

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0761 Board of Registered Nursing Fund,
Professions and Vocations Fund^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$12,508	\$13,147	\$14,034
Allocation for employee compensation.....	638	14	-
Allocation for Year 2000 per Item 9904-001-0494.....	350	-	-
Adjustment per Section 3.60.....	-417	-57	-
Totals Available.....	\$13,079	\$13,104	\$14,034
Unexpended balance, estimated savings.....	-578	-	-
TOTALS, EXPENDITURES.....	\$12,501	\$13,104	\$14,034
0995 Reimbursements			
Reimbursements.....	\$956	\$543	\$543
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$13,457	\$13,647	\$14,577

FUND CONDITION STATEMENT

0761 Board of Registered Nursing Fund, Professions
and Vocations Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$13,843	\$15,608	\$15,477
Prior year adjustments.....	390	-	-
Balance, Adjusted.....	\$14,233	\$15,608	\$15,477
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	571	494	494
125700 Other regulatory licenses and permits.....	2,195	2,060	2,060
125800 Renewal fees.....	9,998	9,827	9,827
125900 Delinquent fees.....	210	200	200
141200 Sales of documents.....	1	-	-
142500 Miscellaneous services to the public.....	17	-	-
150300 Income from surplus money investments.....	870	725	686
161000 Escheat of unclaimed checks and warrants.....	6	-	-
161400 Miscellaneous revenue.....	8	-	-
Totals, Revenues.....	\$13,876	\$13,306	\$13,267
Transfers from Other Funds:			
F00459 Telephone Medical Advice Services Fund per Budget Act 2000, Item 1111-002-0459 (loan repayment).....	-	-	151
F00942 Special Deposit Fund per Section 12.00, Budget Act of 2000 (Malibu/Abramovitz Lawsuit).....	-	189	-
Totals, Transfers from Other Funds.....	-	\$189	\$151
Transfers to Other Funds:			
T00459 Telephone Medical Advice Services Fund per Budget Act 2000, Item 1111-012-0761 (loan).....	-	-522	-
Totals, Transfers to Other Funds.....	-	-\$522	-
Totals, Revenues and Transfers.....	\$13,876	\$12,973	\$13,418
Totals, Resources.....	\$28,109	\$28,581	\$28,895
EXPENDITURES			
Disbursements:			
1510 Board of Registered Nursing (State Operations).....	12,501	13,104	14,034
FUND BALANCE.....	\$15,608	\$15,477	\$14,861
Reserve for economic uncertainties.....	15,608	15,477	14,861

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	88.6	96.7	96.7	\$3,725	\$4,186	\$4,269	
Salary adjustments	-	-	-	-	-	33	
Totals, Adjusted Authorized Positions	88.6	96.7	96.7	\$3,725	\$4,186	\$4,302	
Total Adjustments	-	-	-	-	-	\$33	
TOTALS, SALARIES AND WAGES	88.6	96.7	96.7	\$3,725	\$4,186	\$4,302	

81 COURT REPORTERS BOARD OF CALIFORNIA (1520)

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 Adjustment Proposed for 2001-02

- A one-time augmentation of \$65,000 to conduct exam development workshops.

Authority

Business and Professions Code Sections 8000-8010.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Expenditures	7.0	5.1	5.1	\$831	\$1,067	\$1,034	
0410 Transcript Reimbursement Fund	-	-	-	184	300	300	
0771 Court Reporters Fund	-	-	-	630	749	716	
0995 Reimbursements	-	-	-	17	18	18	

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Authorized Positions (Equals Sch. 7A)	7.0	5.1	5.1	\$263	\$228	\$235	
Total Adjustments	-	-	-	-	-	2	
Estimated Salary Savings	-	-	-	-	-2	-2	
Net Totals, Salaries and Wages	7.0	5.1	5.1	\$263	\$226	\$235	
Staff Benefits	-	-	-	48	42	41	
Totals, Personal Services	7.0	5.1	5.1	\$311	\$268	\$276	
OPERATING EXPENSES AND EQUIPMENT	-	-	-	\$520	\$799	\$758	
TOTALS, EXPENDITURES	-	-	-	\$831	\$1,067	\$1,034	

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0410 Transcript Reimbursement Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Business and Professions Code, Section 8030.2 (expenditures)	\$184	\$300	\$300

0771 Court Reporters Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$655	\$750	\$716
Business and Professions Code Section 8030.2 (Transfer to Transcript Reimbursement Fund)	(184)	(300)	(300)
Allocation for employee compensation	24	1	-
Allocation for Year 2000 per Item 9904-001-0494	14	-	-
Adjustment per Section 3.60	-15	-2	-
Totals Available	\$678	\$749	\$716
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$630	\$749	\$716

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	1999-00*	2000-01*	2001-02*
0995 Reimbursements			
Reimbursements	\$17	\$18	\$18
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$831	\$1,067	\$1,034

FUND CONDITION STATEMENT

	1999-00*	2000-01*	2001-02*
0410 Transcript Reimbursement Fund^s			
BEGINNING BALANCE.....	\$51	\$55	\$59
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	4	4	4
Totals, Revenues	\$4	\$4	\$4
Transfers from Other Funds:			
F00771 Court Reporters Fund per Business and Professions Code Section 8030.2	184	300	300
Totals, Transfers from Other Funds	\$184	\$300	\$300
Totals, Revenues and Transfers	\$188	\$304	\$304
Totals, Resources	\$239	\$359	\$363
EXPENDITURES			
Disbursements:			
1520 Court Reporters Board of California (State Operations)	184	300	300
Totals, Disbursements	\$184	\$300	\$300
FUND BALANCE.....	\$55	\$59	\$63
Reserve for economic uncertainties	55	59	63
0771 Court Reporters Fund^s			
BEGINNING BALANCE.....	\$1,291	\$1,452	\$1,395
Prior year adjustments	8	-	-
Balance, Adjusted.....	\$1,299	\$1,452	\$1,395
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	24	1	1
125700 Other regulatory licenses and permits.....	43	87	87
125800 Renewal fees.....	796	770	770
125900 Delinquent fees.....	20	18	18
142500 Miscellaneous services to the public	2	1	1
150300 Income from surplus money investments	81	79	82
161000 Escheat of unclaimed checks and warrants	1	-	-
Totals, Revenues	\$967	\$956	\$959
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	-	36	-
Totals, Transfers from Other Funds	-	\$36	-
Transfers to Other Funds:			
T00410 Transcript Reimbursement Fund per Section 8030.2 of the Business and Professions Code.....	-184	-300	-300
Totals, Transfers to Other Funds	-\$184	-\$300	-\$300
Totals, Revenues and Transfers	\$783	\$692	\$659
Totals, Resources	\$2,082	\$2,144	\$2,054
EXPENDITURES			
Disbursements:			
1520 Court Reporters Board of California (State Operations)	630	749	716
FUND BALANCE.....	\$1,452	\$1,395	\$1,338
Reserve for economic uncertainties	1,452	1,395	1,338

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	7.0	5.1	5.1	\$263	\$228	\$235	
Salary adjustments	-	-	-	-	-	2	
Totals, Adjusted Authorized Positions	7.0	5.1	5.1	\$263	\$228	\$237	
Total Adjustments	-	-	-	-	-	\$2	
TOTALS, SALARIES AND WAGES	7.0	5.1	5.1	\$263	\$228	\$237	

84 STRUCTURAL PEST CONTROL BOARD (1530)

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 pest problems, identify pests, apply pest control 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.

Authority

Business and Professions Code Sections 8500-8697.6.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Expenditures	30.2	30.5	30.5	\$3,157	\$3,530	\$3,558	
0168 Structural Pest Control Research Fund				13	95	95	
0399 Structural Pest Control Education and Enforcement Fund				240	275	273	
0775 Structural Pest Control Fund, Professions and Vocations Fund				2,859	3,158	3,188	
0995 Reimbursements				45	2	2	

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Authorized Positions (Equals Sch. 7A)	30.2	31.5	31.5	\$1,213	\$1,274	\$1,295	
Total Adjustments	-	-	-	-	-	10	
Estimated Salary Savings	-	-1.0	-1.0	-	-25	-25	
Net Totals, Salaries and Wages	30.2	30.5	30.5	\$1,213	\$1,249	\$1,280	
Staff Benefits	-	-	-	265	230	229	
Totals, Personal Services	30.2	30.5	30.5	\$1,478	\$1,479	\$1,509	
OPERATING EXPENSES AND EQUIPMENT				\$1,679	\$2,051	\$2,049	
TOTALS, EXPENDITURES				\$3,157	\$3,530	\$3,558	

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0168 Structural Pest Control Research Fund^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
Business and Professions Code Section 8674 (expenditures)	\$13	\$95	\$95

0399 Structural Pest Control Education and Enforcement Fund^s

APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$275	\$273
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$240	\$275	\$273

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

0775 Structural Pest Control Fund, Professions
and Vocations Fund^s

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
001 Budget Act appropriation.....	\$2,866	\$3,168	\$3,188
Allocation for employee compensation	151	3	-
Allocation for Year 2000 per Item 9904-001-0494	57	-	-
Adjustment per Section 3.60	-97	-13	-
Totals Available	<u>\$2,977</u>	<u>\$3,158</u>	<u>\$3,188</u>
Unexpended balance, estimated savings	<u>-118</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$2,859</u>	<u>\$3,158</u>	<u>\$3,188</u>
0995 Reimbursements			
Reimbursements	<u>\$45</u>	<u>\$2</u>	<u>\$2</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	<u>\$3,157</u>	<u>\$3,530</u>	<u>\$3,558</u>

FUND CONDITION STATEMENT

0168 Structural Pest Control Research Fund^s

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
BEGINNING BALANCE.....	\$296	\$585	\$622
Prior year adjustments	179	-	-
Balance, Adjusted.....	<u>\$475</u>	<u>\$585</u>	<u>\$622</u>
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	88	102	107
125700 Other regulatory licenses and permits.....	1	-	-
150300 Income from surplus money investments.....	34	30	32
Totals, Revenues	<u>\$123</u>	<u>\$132</u>	<u>\$139</u>
Totals, Resources	<u>\$598</u>	<u>\$717</u>	<u>\$761</u>
EXPENDITURES			
Disbursements:			
1530 Structural Pest Control Board (State Operations).....	<u>13</u>	<u>95</u>	<u>95</u>
FUND BALANCE.....	<u>\$585</u>	<u>\$622</u>	<u>\$666</u>
Reserve for economic uncertainties	585	622	666

0399 Structural Pest Control Education
and Enforcement Fund^s

BEGINNING BALANCE.....	\$272	\$340	\$327
Prior year adjustments	51	-	-
Balance, Adjusted.....	<u>\$323</u>	<u>\$340</u>	<u>\$327</u>
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	231	246	250
150300 Income from surplus money investments.....	26	16	15
Totals, Revenues	<u>\$257</u>	<u>\$262</u>	<u>\$265</u>
Totals, Resources	<u>\$580</u>	<u>\$602</u>	<u>\$592</u>
EXPENDITURES			
Disbursements:			
1530 Structural Pest Control Board (State Operations).....	<u>240</u>	<u>275</u>	<u>273</u>
FUND BALANCE.....	<u>\$340</u>	<u>\$327</u>	<u>\$319</u>
Reserve for economic uncertainties	340	327	319

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1							
2							
3							
4		0645 Structural Pest Control Device Fund ^s			1999-00*	2000-01*	2001-02*
5	BEGINNING BALANCE.....				\$162	\$416	\$479
6							
7	REVENUES AND TRANSFERS						
8	Revenues:						
9	125600 Other regulatory fees.....				323	323	323
10	150300 Income from surplus money investments.....				-	23	26
11							
12	Totals, Revenues.....				\$323	\$346	\$349
13							
14	Totals, Resources.....				\$485	\$762	\$828
15							
16	EXPENDITURES						
17	Disbursements:						
18	3930 Department of Pesticide Regulation (State Operations).....				69	283	287
19							
20	FUND BALANCE.....				\$416	\$479	\$541
21	Reserve for economic uncertainties.....				416	479	541
22							
23		0775 Structural Pest Control Fund, Professions					
24		and Vocations Fund ^s					
25							
26	BEGINNING BALANCE.....				\$3,836	\$3,684	\$3,391
27	Prior year adjustments.....				73	-	-
28							
29	Balance, Adjusted.....				\$3,909	\$3,684	\$3,391
30							
31	REVENUES AND TRANSFERS						
32	Revenues:						
33	125600 Other regulatory fees.....				1,987	2,150	2,150
34	125700 Other regulatory licenses and permits.....				193	172	172
35	125800 Renewal fees.....				225	183	183
36	125900 Delinquent fees.....				24	2	2
37	141200 Sale of documents.....				3	-	-
38	142500 Miscellaneous services to the public.....				3	4	4
39	150300 Income from surplus money investments.....				198	161	137
40	161000 Escheat of unclaimed checks and warrants.....				1	-	-
41	161400 Miscellaneous revenue.....				-	2	2
42							
43	Totals, Revenues.....				\$2,634	\$2,674	\$2,650
44	Transfers from Other Funds:						
45	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000						
46	(Malibu/Abramovitz Lawsuit).....				-	191	-
47							
48	Totals, Transfers from Other Funds.....				-	\$191	-
49							
50	Totals, Revenues and Transfers.....				\$2,634	\$2,865	\$2,650
51							
52	Totals, Resources.....				\$6,543	\$6,549	\$6,041
53							
54	EXPENDITURES						
55	Disbursements:						
56	1530 Structural Pest Control Board (State Operations).....				2,859	3,158	3,188
57							
58	FUND BALANCE.....				\$3,684	\$3,391	\$2,853
59	Reserve for economic uncertainties.....				3,684	3,391	2,853
60							

61							
62							
63							
64		CHANGES IN					
65		AUTHORIZED POSITIONS					
66			99-00	00-01	01-02	1999-00*	2000-01*
67	Totals, Authorized Positions.....	30.2	31.5	31.5	\$1,213	\$1,274	\$1,295
68	Salary adjustments.....	-	-	-	-	-	10
69							
70	Totals, Adjusted Authorized Positions.....	30.2	31.5	31.5	\$1,213	\$1,274	\$1,305
71							
72	Total Adjustments.....	-	-	-	-	-	\$10
73							
74	TOTALS, SALARIES AND WAGES.....	30.2	31.5	31.5	\$1,213	\$1,274	\$1,305
75							
76							
77							
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

90 VETERINARY MEDICAL BOARD (1560)

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

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 are 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 2001-02

- An augmentation of \$75,000 for expert witnesses.
- An augmentation of \$37,000 and 0.5 personnel year to implement Chapter 995, Statutes of 2000 for mandatory continuing education.
- An augmentation of \$36,000 to increase facility inspections.

Authority

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

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	11.1	11.6	11.5	\$1,621	\$1,842	\$1,837
0777 Veterinary Medical Board Contingent Fund				1,581	1,816	1,811
0995 Reimbursements				40	26	26

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	11.1	12.0	12.0	\$428	\$516	\$529
Total Adjustments	-	-	-0.1	-	-	-13
Estimated Salary Savings	-	-0.4	-0.4	-	-7	-8
Net Totals, Salaries and Wages	11.1	11.6	11.5	\$428	\$509	\$508
Staff Benefits	-	-	-	97	73	78
Totals, Personal Services	11.1	11.6	11.5	\$525	\$582	\$586
OPERATING EXPENSES AND EQUIPMENT				\$1,096	\$1,260	\$1,251
TOTALS, EXPENDITURES				\$1,621	\$1,842	\$1,837

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0777 Veterinary Medical Board Contingent Fund *

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$1,488	\$1,821	\$1,811
Allocation for employee compensation	66	2	-
Allocation for contingencies and emergencies	\$63	-	-
Allocation for Year 2000 per Item 9904-001-0494	26	-	-
Adjustment per Section 3.60	-43	-\$7	-
Totals Available	\$1,600	\$1,816	\$1,811
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$1,581	\$1,816	\$1,811
0995 Reimbursements			
Reimbursements	\$40	\$26	\$26
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$1,621	\$1,842	\$1,837

FUND CONDITION STATEMENT
0118 Registered Veterinary Technician
Examining Committee Fund *

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	-	-	-

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

1							
2							
3							
4	REVENUES AND TRANSFERS						
5	Transfer from Other Funds:				1999-00*	2000-01*	2001-02*
6	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000						
7	(Malibu/Abramovitz Lawsuit)				-	\$14	-
8							
9	Totals, Transfers from Other Funds				-	\$14	-
10	Transfers to Other Funds:						
11	T00777 Veterinary Medical Board Contingent Fund per Section 4842.2 of						
12	the Business and Professions Code				-	-14	-
13							
14	Totals, Transfers to Other Funds				-	-\$14	-
15							
16	Totals, Revenues and Transfers				-	-	-
17							
18	Totals, Resources				-	-	-
19	FUND BALANCE				-	-	-
20							
21	0777 Veterinary Medical Board Contingent Fund ^s						
22							
23	BEGINNING BALANCE				\$1,703	\$1,602	\$1,391
24	Prior year adjustments				1	-	-
25							
26	Balance, Adjusted				\$1,704	\$1,602	\$1,391
27							
28	REVENUES AND TRANSFERS						
29	Revenues:						
30	125600 Other regulatory fees				1	1	1
31	125700 Other regulatory licenses and permits				308	219	215
32	125800 Renewal fees				1,025	1,025	1,045
33	125900 Delinquent fees				14	15	15
34	141200 Sales of documents				5	5	6
35	150300 Income from surplus money investments				96	80	69
36	161000 Escheat of unclaimed checks and warrants				1	-	-
37	161400 Miscellaneous revenue				29	29	31
38							
39	Totals, Revenues				\$1,479	\$1,374	\$1,382
40	Transfers from Other Funds:						
41	F00118 Registered Veterinary Technician Examining Committee Fund per						
42	Section 4842.2 of the Business and Professions Code				-	14	-
43	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000						
44	(Malibu/Abramovitz Lawsuit)				-	217	-
45							
46	Totals, Transfers from Other Funds				-	\$231	-
47							
48	Totals, Revenues and Transfers				\$1,479	\$1,605	\$1,382
49							
50	Totals, Resources				\$3,183	\$3,207	\$2,773
51							
52	EXPENDITURES						
53	Disbursements:						
54	1560 Veterinary Medical Board (State Operations)				1,581	1,816	1,811
55							
56	FUND BALANCE				\$1,602	\$1,391	\$962
57	Reserve for economic uncertainties				1,602	1,391	962
58							

61							
62							
63	CHANGES IN						
64	AUTHORIZED POSITIONS						
65	Totals, Authorized Positions	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
66	Salary adjustments	11.1	12.0	12.0	\$428	\$516	\$529
67		-	-	-	-	-	3
68	Totals, Adjusted Authorized Positions	11.1	12.0	12.0	\$428	\$516	\$532
69	Workload and Administrative Adjustments:						
70	Reduction in Blankets:				Salary Range		
71	Consultants	-	-	-0.6	-	-	-30
72							
73	Totals, Workload and Administrative						
74	Adjustments	-	-	-0.6	-	-	-\$30
75	Proposed New Positions:						
76	Ofc Techn-Typing	-	-	0.5	2,348-2,855	-	14
77							
78	Totals, Proposed New Positions	-	-	0.5	-	-	\$14
79							
80	Total Adjustments	-	-	-0.1	-	-	-\$13
81							
82	TOTALS, SALARIES AND WAGES	11.1	12.0	11.9	\$428	\$516	\$516
83							
84							
85							
86							
87							
88							

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA (1580)

The Board establishes and enforces licensure standards for vocational nurses and psychiatric technicians, and approves educational and training programs.

Program Requirements	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
91.10 Vocational Nurse.....	29.6	33.5	34.4	\$4,006	\$4,408	\$4,478
91.20 Psychiatric Technician.....	3.2	5.0	5.9	968	1,146	1,159
Totals, Board of Vocational Nurse and Psychiatric Technician Examiners....	32.8	38.5	40.3	\$4,974	\$5,554	\$5,637
0779 Vocational Nurse Examiners Fund.....				3,603	4,056	4,126
0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund.....				909	1,124	1,137
0995 Reimbursements.....				462	374	374

91.10 Vocational Nursing Program (1590)

This element includes two components: the regulatory activities of the Board and administrative services provided to the Psychiatric Technician Program element.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$64,000 and 0.9 personnel year to address increased enforcement caseload.

Authority

Business and Professions Code Sections 2840-2895.1.

Program Components	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
93.10.010 Vocational Nurses Program.....	29.6	33.5	34.4	\$4,043	\$4,445	\$4,515
93.10.020 Distributed Vocational Nurses (Internal cost recovery).....	-	-	-	-37	-37	-37
Net Totals, Vocational Nurses Program ...	29.6	33.5	34.4	\$4,006	\$4,408	\$4,478

Input

Expenditures.....	29.6	33.5	34.4	\$4,006	\$4,408	\$4,478
0779 Vocational Nurse Examiners Fund.....				3,603	4,056	4,126
0995 Reimbursements.....				403	352	352

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	29.6	34.7	34.7	\$1,300	\$1,515	\$1,534
Total Adjustments.....	-	-	1.0	-	2	65
Estimated Salary Savings.....	-	-1.2	-1.3	-	-33	-36
Net Totals, Salaries and Wages.....	29.6	33.5	34.4	\$1,300	\$1,484	\$1,563
Staff Benefits.....	-	-	-	228	224	234
Totals, Personal Services.....	29.6	33.5	34.4	\$1,528	\$1,708	\$1,797
OPERATING EXPENSES AND EQUIPMENT.....				\$2,515	\$2,737	\$2,718
TOTALS, EXPENDITURES.....				\$4,043	\$4,445	\$4,515
Internal Cost Recovery.....				-37	-37	-37
NET TOTALS, EXPENDITURES.....				\$4,006	\$4,408	\$4,478

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0779 Vocational Nurse Examiners Fund^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$3,651	\$4,066	\$4,126
Allocation for employee compensation.....	206	9	-

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

	1999-00*	2000-01*	2001-02*
Allocation for Year 2000 per Item 9904-001-0494	\$132	-	-
Adjustment per Section 3.60	-131	-\$19	-
Totals Available	\$3,858	\$4,056	\$4,126
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$3,603	\$4,056	\$4,126
0995 Reimbursements			
Reimbursements	\$403	\$352	\$352
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$4,006	\$4,408	\$4,478

FUND CONDITION STATEMENT

0779 Vocational Nurse Examiners Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$1,534	\$1,629	\$1,995
Prior year adjustments	15	-	-
Balance, Adjusted.....	\$1,549	\$1,629	\$1,995
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	103	85	85
125700 Other regulatory licenses and permits.....	852	968	968
125800 Renewal fees.....	2,537	2,950	2,950
125900 Delinquent fees.....	84	98	98
141200 Sales of documents.....	3	-	-
142500 Miscellaneous service to public.....	2	-	-
150300 Income from surplus money investments.....	97	96	103
161000 Escheat of unclaimed checks and warrants.....	1	-	-
161400 Miscellaneous revenue.....	4	-	-
Totals, Revenues	\$3,683	\$4,197	\$4,204
Transfers from Other Funds:			
F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000 (Malibu/Abramovitz Lawsuit)	-	225	-
Totals, Transfers from Other Funds	-	\$225	-
Totals, Revenues and Transfers	\$3,683	\$4,422	\$4,204
Totals, Resources	\$5,232	\$6,051	\$6,199
EXPENDITURES			
Disbursements:			
1590 Vocational Nurse Program (State Operations).....	3,603	4,056	4,126
FUND BALANCE.....	\$1,629	\$1,995	\$2,073
Reserve for economic uncertainties	1,629	1,995	2,073

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	29.6	34.7	34.7	\$1,300	\$1,515	\$1,534
Salary adjustments.....	-	-	-	-	2	13
Totals, Adjusted Authorized Positions	29.6	34.7	34.7	\$1,300	\$1,517	\$1,547
Proposed New Positions:				Salary Range		
Assoc Govtl Prog Analyst.....	-	-	1.0	3,915-4,759	-	52
Totals, Proposed New Positions	-	-	1.0	-	-	\$52
Total Adjustments.....	-	-	1.0	-	\$2	\$65
TOTALS, SALARIES AND WAGES	29.6	34.7	35.7	\$1,300	\$1,517	\$1,599

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

91.20 Psychiatric Technician Program (1600)

This element consists of the regulatory activities of the Psychiatric Technician Program.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$64,000 and 0.9 personnel year to address increased enforcement caseload.

Authority

Business and Professions Code Sections 4500-4548.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	3.2	5.0	5.9	\$968	\$1,146	\$1,159
0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund				909	1,124	1,137
0995 Reimbursements				59	22	22

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	3.2	5.3	5.3	\$144	\$252	\$256
Total Adjustments	-	-	1.0	-	-	54
Estimated Salary Savings	-	-0.3	-0.4	-	-6	-8
Net Totals, Salaries and Wages	3.2	5.0	5.9	\$144	\$246	\$302
Staff Benefits	-	-	-	29	44	54
Totals, Personal Services	3.2	5.0	5.9	\$173	\$290	\$356
OPERATING EXPENSES AND EQUIPMENT				\$795	\$856	\$803
TOTALS, EXPENDITURES				\$968	\$1,146	\$1,159

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$989	\$1,126	\$1,137
Allocation for employee compensation	41	1	-
Allocation for Year 2000 per Item 9904-001-0494	61	-	-
Adjustment per Section 3.60	-30	-3	-
Totals Available	\$1,061	\$1,124	\$1,137
Unexpended balance, estimated savings	-152	-	-
TOTALS, EXPENDITURES	\$909	\$1,124	\$1,137
0995 Reimbursements			
Reimbursements	\$59	\$22	\$22
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$968	\$1,146	\$1,159

FUND CONDITION STATEMENT

0780 Psychiatric Technicians Account, Vocational Nurse and Psychiatric Technician Examiners Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$311	\$448	\$621
Prior year adjustments	20	-	-
Balance, Adjusted.....	\$331	\$448	\$621
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	6	4	4
125700 Other regulatory licenses and permits.....	112	166	166

* Dollars in thousands, except in Salary Range.

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—Continued

		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
1				
2				
3				
4	125800	\$855	\$1,056	\$1,056
5	125900	24	36	37
6	141200	1	-	-
7	150300	26	29	36
8	161000	1	-	-
9	161400	1	-	-
10				
11	Totals, Revenues	\$1,026	\$1,291	\$1,299
12	Transfers from Other Funds:			
13	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000			
14	(Malibu/Abramovitz Lawsuit)	-	6	-
15				
16	Totals, Transfers from Other Funds	-	\$6	-
17				
18	Totals, Revenues and Transfers	\$1,026	\$1,297	\$1,299
19				
20	Totals, Resources	\$1,357	\$1,745	\$1,920
21				
22	EXPENDITURES			
23	Disbursements:			
24	1600 Psychiatric Technician Program (State Operations).....	909	1,124	1,137
25				
26	FUND BALANCE.....	\$448	\$621	\$783
27	Reserve for economic uncertainties	448	621	783
28				
29				

CHANGES IN AUTHORIZED POSITIONS							
	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>	
32	Totals, Authorized Positions	3.2	5.3	5.3	\$144	\$252	\$256
33	Salary adjustments.....	-	-	-	-	-	2
34							
35	Totals, Adjusted Authorized Positions	3.2	5.3	5.3	\$144	\$252	\$258
36	Proposed New Positions:						
37	Assoc Govtl Prog Analyst.....	-	-	1.0	Salary Range 3,915-4,759	-	52
38							
39	Totals, Proposed New Positions	-	-	1.0	-	-	\$52
40							
41	Total Adjustments.....	-	-	1.0	-	-	\$54
42							
43	TOTALS, SALARIES AND WAGES	3.2	5.3	6.3	\$144	\$252	\$310
44							
45							

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

SUMMARY OF PROGRAM REQUIREMENTS						
	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
54	7 California Complete Count					
55	Committee	-	-	-	\$24,666	-
56	8 Downey Cemetery.....	-	-	-	75	\$150
57	22 Bureau of Barbering and					
58	Cosmetology.....	-	88.6	88.6	-	9,437
59	23 Arbitration Certification Program.....	-	4.8	6.7	-	597
60	24 Hearing Aid Dispensers Bureau.....	-	3.6	3.6	-	544
61	25 Bureau of Security and Investigative					
62	Services	-	45.5	45.0	-	8,824
63	26 Bureau of Nursing Home					
64	Administrators	-	5.4	5.4	-	477
65	27 Bureau for Private Postsecondary and					
66	Vocational Education	-	68.7	68.7	-	7,277
67	28 Bureau of Electronic and Appliance					
68	Repair	-	23.2	15.2	-	1,624
69	29 Bureau of Speech-Language Pathology					
70	and Audiology.....	-	-	-	-	-
71	31 Bureau of Automotive Repair.....	-	703.1	624.9	-	137,537
72	37 Telephone Medical Advice Services					
73	Bureau.....	-	4.7	4.7	-	521
74	32 Cemetery Bureau	-	10.4	-	-	1,296
75	33 Bureau of Funeral Directors and					
76	Embalmers.....	-	12.0	-	-	1,171
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						
87						
88						

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**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
38 Cemetery and Funeral Bureau	-	-	22.4	-	-	\$2,684
34 Bureau of Home Furnishings and Thermal Insulation	-	33.6	33.1	-	\$3,192	3,275
35 Consumer Affairs	1,401.9	620.9	687.4	\$141,063	20,479	25,686
TOTALS, PROGRAMS.....	1,401.9	1,624.5	1,605.7	\$165,804	\$193,126	\$202,246
0001 General Fund				24,741	650	1,894
0069 State Board of Barbering and Cosmetology Fund.....				8,543	9,380	10,670
0166 Certification Account, Consumer Affairs Fund				583	597	807
0208 Hearing Aid Dispensers Fund				455	535	661
0239 Private Security Services Fund				4,840	5,613	5,664
0260 Nursing Home Administrator's State License Examining Board Fund				364	476	521
0305 Private Postsecondary Education Administration Fund.....				6,588	5,164	5,643
0325 Electronic and Appliance Repair Fund				1,525	1,611	1,671
0376 Speech-Language Pathology and Audiology Fund				457	-	-
0421 Vehicle Inspection and Repair Fund				78,833	90,425	91,612
0459 Telephone Medical Advice Services Fund				-	521	522
0582 High Polluter Repair or Removal Account.....				6,680	46,994	47,485
0702 Consumer Affairs Fund, Professions and Vocations Fund				76	-	-
0717 Cemetery Fund, Professions and Vocations Fund				1,037	1,177	1,272
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund.....				652	1,159	1,281
0752 Bureau of Home Furnishings and Thermal Insulation Fund				3,069	3,187	3,270
0769 Private Investigator Fund				859	811	572
0890 Federal Trust Fund				1,018	1,130	1,130
0960 Student Tuition Recovery Fund				964	903	905
0995 Reimbursements				24,520	22,793	26,666

Program Objectives Statement

The Department of Consumer Affairs serves as a leading consumer advocate in California government by promoting a free and competitive marketplace in which consumers are treated fairly. In order to protect the interests of consumers, the Department establishes standards of competency for more than 200 professions and occupations and administers the licensing, examination, and enforcement regulatory functions for those professions and occupations. In 2001-02, 28 boards, committees, and a commission function semiautonomously in regulating specific professions and services under the umbrella of the Department of Consumer Affairs and another 10 bureaus and a program are under the authority of the Director of the Department of Consumer Affairs. The bureaus and program include the following:

- Bureau of Automotive Repair
- Bureau of Barbering and Cosmetology
- Arbitration Certification Program
- Hearing Aid Dispensers Bureau
- Bureau of Security and Investigative Services
- State Bureau of Nursing Home Administrators
- Bureau for Private Postsecondary and Vocational Education
- Bureau of Electronic and Appliance Repair
- Cemetery and Funeral Bureau
- Telephone Medical Advice Services Bureau
- Bureau of Home Furnishings and Thermal Insulation

In 1993, the Department of Consumer Affairs was selected to participate in a performance-based budgeting pilot project. Under the pilot, the Department was afforded the flexibility to manage its resources based on fluctuating program demands resulting from social, economic and market conditions. To meet the goals of the pilot project, the Department reorganized and centralized the core business functions previously performed by individual bureaus. Fiscal year 1998-99 was the last year of the pilot project. Fiscal year 1999-00 was a transitional year as the department moved to a more traditional bureau structure where enforcement and licensing functions were centralized under a bureau chief. Centralization of some functions resulted in more efficient and effective delivery of services; consequently those functions remained centralized within the Department. Those functions include call-intake, administrative and information services, public education and awareness, examination development, cashiering, legal counsel, legislation and regulatory review.

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,401.9	1,681.7	1,681.2	\$65,753	\$80,944	\$82,904
Total Adjustments	-	-2.0	-18.3	-	-67	4,583
Estimated Salary Savings	-	-55.2	-57.2	-	-2,457	-2,645
Net Totals, Salaries and Wages	1,401.9	1,624.5	1,605.7	\$65,753	\$78,420	\$84,842
Staff Benefits	-	-	-	13,053	14,736	15,592
Totals, Personal Services	1,401.9	1,624.5	1,605.7	\$78,806	\$93,156	\$100,434
OPERATING EXPENSES AND EQUIPMENT				\$85,959	\$127,516	\$130,803
Distributed to Bureaus				-	-28,234	-29,529
Internal Cost Recovery				-	-285	-285
TOTALS, EXPENDITURES				\$164,765	\$192,153	\$201,423

* Dollars in thousands, except in Salary Range.

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

7 CALIFORNIA COMPLETE COUNT COMMITTEE

In an effort to reach the thousands of Californians failing to respond to the once-in-a-decade effort to count the United States' population, California undertook aggressive measures. The purpose of the California Complete Count Committee was to provide an intensive, short-term outreach program designed to maximize participation of those groups that have been historically undercounted. On November 4, 1999, Governor Davis signed Executive Order D-11-99 which established the California Complete Count Committee to develop, recommend, and assist in the administration of an outreach strategy to encourage full participation in the 2000 federal decennial census of population required by Section 141 of Title 13 of the United States Code. The Executive Order additionally designated the Business, Transportation and Housing Agency as the principal State agency for coordination of the Committee (transferred from the Department of Consumer Affairs via an interagency agreement).

Authority

Chapter 50, Statutes of 1999.

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
001 Budget Act appropriation.....	\$24,715	-	-
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES (State Operations).....	\$24,666	-	-

8 DOWNEY CEMETERY

Department of Consumer Affairs administered a local assistance appropriation for the City of Downey, Downey Cemetery for the construction of a memorial wall and garden in 1999-00 and a columbarium in 2000-01.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
101 Budget Act appropriation (expenditures).....	\$75	\$150	-
TOTALS, EXPENDITURES (Local Assistance)	\$75	\$150	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$24,741	\$150	-
OPERATING EXPENSES AND EQUIPMENT			
Administration	\$5,116	-	-
State Agency Outreach.....	2,000	-	-
County Complete Count Committees	5,000	-	-
School-based Outreach Programs.....	1,250	-	-
Nonprofit Questionnaire Assistance Centers.....	1,300	-	-
Media Campaign	10,000	-	-
TOTALS, OPERATING EXPENSES AND EQUIPMENT.....	\$24,666	-	-
OPERATING EXPENSES AND EQUIPMENT			
Local Assistance.....	\$75	\$150	-
TOTALS, OPERATING EXPENSES AND EQUIPMENT.....	\$75	\$150	-

22 BUREAU OF BARBERING AND COSMETOLOGY (1111)

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 objective of the Bureau of Barbering and Cosmetology is to prevent consumer harm by:

- Developing course curriculums and standards designed to ensure that applicants obtain at least minimum competency skills.
- Developing and administering examinations that are job relevant and valid for determining competency to practice.
- Licensing in a timely manner those applicants demonstrating competency.
- Ensuring compliance with sanitation and sterilization regulations through regular inspections of schools and establishments.
- Responding to consumer complaints in a timely manner to foster positive communication between the industry and the consumer.
- Consistently enforcing the Bureau's regulations and promptly disciplining those who violate these regulations.

* Dollars in thousands, except in Salary Range.

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

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$615,000 (\$387,000 one-time) to relocate the Los Angeles Exam Facility.

Authority

Business and Professions Code Sections 7301-7427.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	88.6	88.6	-	\$9,437	\$10,727
0069 State Board of Barbering and Cosmetology Fund	-	-	-	-	9,380	10,670
0995 Reimbursements	-	-	-	-	57	57

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	91.1	91.1	-	\$3,629	\$3,721
Total Adjustments	-	-	-	-	-	23
Estimated Salary Savings	-	-2.5	-2.5	-	-72	-73
Net Totals, Salaries and Wages	-	88.6	88.6	-	\$3,557	\$3,671
Staff Benefits	-	-	-	-	647	649
Totals, Personal Services	-	88.6	88.6	-	\$4,204	\$4,320
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$5,233	\$6,407
TOTALS, EXPENDITURES	-	-	-	-	\$9,437	\$10,727

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0069 State Board of Barbering and Cosmetology Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$8,125	-	-
002 Budget Act appropriation	-	\$9,400	\$10,670
Allocation for employee compensation	427	11	-
Allocation for Year 2000 per Item 9904-001-0494	497	-	-
Adjustment per Section 3.60	-266	-31	-
Totals Available	\$8,783	\$9,380	\$10,670
Unexpended balance, estimated savings	-240	-	-
TOTALS, EXPENDITURES	\$8,543	\$9,380	\$10,670
0995 Reimbursements			
Reimbursements	-	\$57	\$57
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,543	\$9,437	\$10,727

FUND CONDITION STATEMENT

0069 State Board of Barbering and Cosmetology Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$9,633	\$11,032	\$11,786
Prior year adjustments	323	-	-
Balance, Adjusted	\$9,956	\$11,032	\$11,786
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees	730	752	775
125700 Other regulatory licenses and permits	1,584	1,698	1,733
125800 Renewal fees	6,129	6,228	6,415
125900 Delinquent fees	408	420	432

* Dollars in thousands, except in Salary Range.

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

1							
2							
3							
4							
5					<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	141200	Sale of documents.....			\$4	-	-
7	150300	Income from surplus money investments.....			748	\$748	\$748
8	161000	Escheat of unclaimed checks.....			11	10	10
9	161400	Miscellaneous revenue.....			5	5	5
10							
11		Totals, Revenues.....			\$9,619	\$9,861	\$10,118
12		Transfers from Other Funds:					
13	F00713	State Board of Barber Examiners Fund per Section 12.20, Budget					
14		Act of 2000 (Malibu/Abramovitz Lawsuit).....			-	140	-
15	F00738	Board of Cosmetology Contingent Fund per Section 12.20, Budget					
16		Act of 2000 (Malibu/Abramovitz Lawsuit).....			-	133	-
17							
18		Totals, Transfer from Other Funds.....			-	\$273	-
19							
20		Totals, Revenues and Transfers.....			\$9,619	\$10,134	\$10,118
21							
22		Totals, Resources.....			\$19,575	\$21,166	\$21,904
23							
24		EXPENDITURES					
25		Disbursements:					
26	1111	Department of Consumer Affairs-Bureaus, Programs and Divisions					
27		(State Operations).....			8,543	9,380	10,670
28							
29		FUND BALANCE.....			\$11,032	\$11,786	\$11,234
30		Reserve for economic uncertainties.....			11,032	11,786	11,234
31							
32							
33							
34							
35		CHANGES IN					
36		AUTHORIZED POSITIONS					
37			<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>
38		Totals, Authorized Positions.....	-	91.1	91.1	-	\$3,629
39		Salary adjustments.....	-	-	-	-	23
40							
41		Totals, Adjusted Authorized Positions.....	-	91.1	91.1	-	\$3,629
42		Reduction per Section 31.50:				Salary Range	
43		Ofc Svcs Supvr I.....	-	(-1.0)	(-1.0)	-	-
44		Ofc Asst-Typing.....	-	(-1.0)	(-1.0)	-	-
45							
46		Totals.....	-	(-2.0)	(-2.0)	-	-
47							
48		Total Adjustments.....	-	-	-	-	\$23
49							
50		TOTALS, SALARIES AND WAGES.....	-	91.1	91.1	-	\$3,629
51							\$3,744
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							

23 ARBITRATION CERTIFICATION PROGRAM (1111)

Many vehicle manufacturers sponsor state-certified arbitration programs which offer buyers or leasees of their products a free, informal arbitration process to resolve warranty disputes.

The California Department of Consumer Affairs' Arbitration Certification Program (ACP) certifies and monitors arbitration programs to ensure that they substantially comply with state and federal regulations.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$149,000 and 1.9 personnel years (redirected from vacant positions) to expand the arbitration certification program and enhance consumer awareness of automobile "lemon laws."

Authority

Business and Professions Code Sections 472-472.5.

70	Input		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
71	Expenditures.....		-	4.8	6.7	-	\$597	\$807
72	0166 Certification Account, Consumer Affairs Fund.....					-	597	807
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								
87								
88								

* Dollars in thousands, except in Salary Range.

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

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equal Sch. 7A)	-	5.0	5.0	-	\$268	\$271
Total Adjustments	-	-	2.0	-	-	106
Estimated Salary Savings	-	-0.2	-0.3	-	-8	-13
Net Totals, Salaries and Wages	-	4.8	6.7	-	\$260	\$364
Staff Benefits	-	-	-	-	39	61
Totals, Personal Services	-	4.8	6.7	-	\$299	\$425
OPERATING EXPENSES AND EQUIPMENT				-	\$298	\$382
TOTALS, EXPENDITURES				-	\$597	\$807

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0166 Certification Account, Consumer Affairs Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$574	-	-
002 Budget Act appropriation	-	\$599	\$807
Allocation for employee compensation	30	1	-
Allocation for Year 2000 per Item 9904-001-0494	4	-	-
Adjustment per Section 3.60	-21	-3	-
Totals Available	\$587	\$597	\$807
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES (State Operations)	\$583	\$597	\$807

FUND CONDITION STATEMENT

0166 Certification Account, Consumer Affairs Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$121	\$120	\$160
Prior year adjustments	27	-	-
Balance, Adjusted	\$148	\$120	\$160
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees	531	625	755
150300 Income from surplus money investments	24	12	12
Totals, Revenues and Transfers	\$555	\$637	\$767
Totals, Resources	\$703	\$757	\$927
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations)	583	597	807
FUND BALANCE	\$120	\$160	\$120
Reserve for economic uncertainties	120	160	120

CHANGES IN
AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	5.0	5.0	-	\$268	\$271
Salary adjustments	-	-	-	-	-	2
Totals, Adjusted Authorized Positions	-	5.0	5.0	-	\$268	\$273

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Excess Vacant Positions Analysis:						
Proposed New Positions:				Salary Range		
Assoc Govtl Prog Analyst	—	—	2.0	\$3,915-4,759	—	\$104
Totals, Proposed New Positions	—	—	2.0	—	—	\$104
Total Adjustments	—	—	2.0	—	—	\$106
TOTALS, SALARIES AND WAGES	—	5.0	7.0	—	\$268	\$377

24 HEARING AID DISPENSERS BUREAU (1111)

It is estimated that one out of every five California citizens has some degree of hearing loss. For those who must wear hearing aid devices, unlicensed or un reputable hearing aid dispensers pose a danger. The Hearing Aid Dispensers Bureau protects hearing-impaired Californians from fraudulent or incompetent fitting and selling of hearing aids; prepares, administers, and grades an examination designed to evaluate competence, and enforces the Hearing Aid Dispensers Licensing Law.

Effective FY 1999-00, pursuant to Chapter 908, Statutes of 1994, authority for the operation of the Committee sunset. The duties and responsibilities of the Committee were vested with the Department of Consumer Affairs, effective July 1, 1999, and the 1999-00 expenditures for this newly constituted bureau are reflected in the Department of Consumer Affairs' Item 1111.

Major Budget Adjustment Proposed for 2001-02

- An augmentation of \$53,000 to fund the creation of an advisory body for the bureau, pursuant to Chapter 277, Statutes of 2000 (AB 2697).

Authority

Business and Professions Code Sections 3300-3456

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	—	3.6	3.6	—	\$544	\$670
0208 Hearing Aid Dispensers Fund	—	—	—	—	535	661
0995 Reimbursements	—	—	—	—	9	9

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equal Sch. 7A)	—	3.7	3.7	—	\$168	\$172
Total Adjustments	—	—	—	—	—	30
Estimated Salary Savings	—	-0.1	-0.1	—	-3	-4
Net Totals, Salaries and Wages	—	3.6	3.6	—	\$165	\$198
Staff Benefits	—	—	—	—	19	27
Totals, Personal Services	—	3.6	3.6	—	\$184	\$225
OPERATING EXPENSES AND EQUIPMENT	—	—	—	—	\$360	\$445
TOTALS, EXPENDITURES	—	—	—	—	\$544	\$670

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0208 Hearing Aid Dispensers Fund ^s**

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$471	—	—
002 Budget Act appropriation	—	\$537	\$661
Allocation for employee compensation	21	—	—
Allocation for Year 2000 per Item 9904-001-0494	29	—	—
Adjustment per Section 3.60	-16	-2	—
Totals Available	\$505	\$535	\$661
Unexpended balance, estimated savings	-50	—	—
TOTALS, EXPENDITURES	\$455	\$535	\$661

* Dollars in thousands, except in Salary Range.

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

	0995 Reimbursements	1999-00*	2000-01*	2001-02*
Reimbursements		—	\$9	\$9
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$455	\$544	\$670

**FUND CONDITION STATEMENT
0208 Hearing Aid Dispensers Fund ***

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$529	\$662	\$720
Prior year adjustments	-13	—	—
Balance, Adjusted.....	\$516	\$662	\$720
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	2	2	3
125700 Other regulatory licenses and permits.....	120	120	124
125800 Renewal fees.....	435	438	439
125900 Delinquent fees.....	6	6	6
150300 Income from surplus money investments.....	36	27	27
161400 Miscellaneous revenue.....	2	—	—
Totals, Revenues and Transfers.....	\$601	\$593	\$599
Totals, Resources.....	\$1,117	\$1,255	\$1,319
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations)	455	535	661
Totals, Disbursements	\$455	\$535	\$661
FUND BALANCE.....	\$662	\$720	\$658
Reserve for economic uncertainties.....	662	720	658

**CHANGES IN
AUTHORIZED POSITIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	—	3.7	3.7	—	\$168	\$172
Salary adjustments.....	—	—	—	—	—	30
Totals, Adjusted Authorized Positions	—	3.7	3.7	—	\$168	\$202
Total Adjustments	—	—	—	—	—	\$30
TOTALS, SALARIES AND WAGES	—	3.7	3.7	—	\$168	\$202

25 BUREAU OF SECURITY AND INVESTIGATIVE SERVICES (1111)

The public must have the assurance that those persons who offer services as private investigators, repossessors, uniformed security guards, private patrol operators, alarm company operators, alarm agents, locksmiths, protection dog operators, and firearm and baton training facilities are fair and competent as required by law. The Bureau ensures that only those persons who can meet the prescribed qualifications be licensed and enforces standards of ethical conduct established for such licensees.

PROGRAM REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
25.10 Private Security Services Program ..	—	40.9	40.4	—	\$7,963	\$8,014
25.20 Private Investigators Program	—	4.6	4.6	—	861	682
Totals, Bureau of Security and Investigative Services.....	—	45.5	45.0	—	\$8,824	\$8,696
0239 Private Security Services Fund.....	—	—	—	—	5,613	5,664
0769 Private Investigators Fund.....	—	—	—	—	811	572
0995 Reimbursements	—	—	—	—	2,400	2,460

* Dollars in thousands, except in Salary Range.

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

25.10 Private Security Services Program

Authority

Business and Professions Code Sections 6980–6980.84, 7500–7511, and 7580–7599.75.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	–	40.9	40.4	–	\$7,963	\$8,014
0239 Private Security Services Fund.....	–	–	–	–	5,613	5,664
0995 Reimbursements.....	–	–	–	–	2,350	2,350

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	–	42.7	42.7	–	\$1,634	\$1,700
Total Adjustments.....	–	–	–0.5	–	–	10
Estimated Salary Savings.....	–	–1.8	–1.8	–	–67	–67
Net Totals, Salaries and Wages.....	–	40.9	40.4	–	\$1,567	\$1,643
Staff Benefits.....	–	–	–	–	301	300
Totals, Personal Services.....	–	40.9	40.4	–	\$1,868	\$1,943
OPERATING EXPENSES AND EQUIPMENT.....	–	–	–	–	\$6,199	\$6,175
TOTALS, EXPENDITURES.....	–	–	–	–	\$8,067	\$8,118
Internal Cost Recovery.....	–	–	–	–	–104	–104
NET TOTALS, EXPENDITURES.....	–	–	–	–	\$7,963	\$8,014

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0239 Private Security Services Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation (transfer to Consumer Affairs Fund).....	\$5,290	–	–
002 Budget Act appropriation.....	–	\$5,628	\$5,664
Allocation for employee compensation.....	451	5	–
Allocation for Year 2000 per Item 9904-001-0494.....	269	–	–
Adjustment per Section 3.60.....	–259	–20	–
Totals Available.....	\$5,751	\$5,613	\$5,664
Unexpended balance, estimated savings.....	–911	–	–
TOTALS, EXPENDITURES.....	\$4,840	\$5,613	\$5,664
0995 Reimbursements			
Reimbursements.....	–	\$2,350	\$2,350
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$4,840	\$7,963	\$8,014

FUND CONDITION STATEMENT

0239 Private Security Services Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$480	\$961	\$580
Prior year adjustments.....	133	–	–
Balance, Adjusted.....	\$613	\$961	\$580
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	232	229	234
125700 Other regulatory licenses and permits.....	2,253	2,295	2,358

* Dollars in thousands, except in Salary Range.

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

	1999-00*	2000-01*	2001-02*
125800 Renewal fees.....	\$2,499	\$2,549	\$2,623
125900 Delinquent fees.....	78	79	81
141200 Sale of documents.....	1	1	1
142500 Miscellaneous service to the public.....	1	1	1
150300 Income from surplus money investments.....	119	75	-
161000 Escheat of unclaimed checks.....	1	-	-
161400 Miscellaneous revenue.....	4	3	2
Totals, Revenues and Transfers.....	\$5,188	\$5,232	\$5,300
Totals, Resources.....	\$5,801	\$6,193	\$5,880
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations).....	4,840	5,613	5,664
FUND BALANCE.....	\$961	\$580	\$216
Reserve for economic uncertainties.....	961	580	216

CHANGES IN AUTHORIZED POSITIONS				1999-00*	2000-01*	2001-02*
	99-00	00-01	01-02			
Totals, Authorized Positions.....	-	42.7	42.7	-	\$1,634	\$1,700
Salary adjustments.....	-	-	-	-	-	10
Totals, Adjusted Authorized Positions.....	-	42.7	42.7	-	\$1,634	\$1,710
Workload and Administrative Adjustments:						
Positions transferred to the Consumer Relations and Outreach Division (Mediation):				Salary Range		
Prog Techn II.....	-	-	-0.5	\$2,348-2,855	-	-
Totals, Workload and Administrative Adjustments.....	-	-	-0.5	-	-	-
Reduction per Section 31.50:						
Assoc Govtl Prog Analyst.....	-	(-1.0)	(-1.0)	-	-	-
Staff Svcs Analyst-Gen.....	-	(-1.0)	(-1.0)	-	-	-
Totals.....	-	(-2.0)	(-2.0)	-	-	-
Total Adjustments.....	-	-	-0.5	-	-	\$10
TOTALS, SALARIES AND WAGES.....	-	42.7	42.2	-	\$1,634	\$1,710

25.20 Private Investigator Program

Major Budget Adjustment Proposed for 2001-02

- A increase of \$60,000 in reimbursements to provide pocket picture identification cards to private investigators, pursuant to Chapter 216, Statutes of 2000 (AB 1985).

Authority

Business and Professions Code Sections 7512-7573.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	-	4.6	4.6	-	\$861	\$682
0769 Private Investigator Fund.....	-	-	-	-	811	572
0995 Reimbursements.....	-	-	-	-	50	110

* Dollars in thousands, except in Salary Range.

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

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	4.8	4.8	-	\$179	\$185
Total Adjustments	-	-	-	-	-	1
Estimated Salary Savings	-	-0.2	-0.2	-	-6	-6
Net Totals, Salaries and Wages	-	4.6	4.6	-	\$173	\$180
Staff Benefits	-	-	-	-	27	27
Totals, Personal Services	-	4.6	4.6	-	\$200	\$207
OPERATING EXPENSES AND EQUIPMENT				-	\$661	\$475
TOTALS, EXPENDITURES				-	\$861	\$682

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0769 Private Investigator Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$744	-	-
002 Budget Act appropriation	-	\$812	\$572
Allocation for employee compensation	85	1	-
Allocation for Year 2000 per Item 9904-001-0494	43	-	-
Adjustment per Section 3.60	-20	-2	-
Revised transfer per Item 1111-010-0702, Provision 1, Budget Act of 1999	7	-	-
TOTALS, EXPENDITURES	\$859	\$811	\$572
0995 Reimbursements			
Reimbursements	-	\$50	\$110
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$859	\$861	\$682

FUND CONDITION STATEMENT
0769 Private Investigator Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$931	\$861	\$847
Prior year adjustments	12	-	-
Balance, Adjusted	\$943	\$861	\$847
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees	7	6	7
125700 Other regulatory licenses and permits	173	178	183
125800 Renewal fees	523	537	553
125900 Delinquent fees	17	18	18
150300 Income from surplus money investments	55	57	58
161000 Escheat of unclaimed checks and warrants	2	-	-
161400 Miscellaneous income	-	1	1
Totals, Revenues and Transfers	\$777	\$797	\$820
Totals, Resources	\$1,720	\$1,658	\$1,667
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations)	859	811	572
FUND BALANCE	\$861	\$847	\$1,095
Reserve for economic uncertainties	861	847	1,095

* Dollars in thousands, except in Salary Range.

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

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	-	4.8	4.8	-	\$179	\$185	
Salary adjustments	-	-	-	-	-	1	
Totals, Adjusted Authorized Positions	-	4.8	4.8	-	\$179	\$186	
Total Adjustments	-	-	-	-	-	\$1	
TOTALS, SALARIES AND WAGES	-	4.8	4.8	-	\$179	\$186	

26 BUREAU OF NURSING HOME ADMINISTRATORS (1111)

The Bureau of Nursing Home Administrators ensures that the health, safety, security and individual rights of long-term care patients are safeguarded. The bureau prescribes standards for licensing of administrators, provides and monitors an administrator-in-training program for prospective licensees, examines applicants, issues licenses, and administers an enforcement program to take disciplinary actions against administrators who violate provisions of the Business and Professions Code.

The principal objectives of the Bureau of Nursing Home Administrators are: (1) through a program of examination and licensure, to identify those persons who have demonstrated that they are qualified to function as Nursing Home Administrators; (2) to ensure, through the setting of standards and through disciplinary actions, that Nursing Home Administrators provide quality services to their patients, in accordance with the laws and the rules governing nursing homes; and (3) to ensure that complaints against Nursing Home Administrators are investigated completely and thoroughly and appropriate disciplinary action is taken as indicated.

Authority

Business and Professions Code Sections 3901-3950.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	5.4	5.4	-	\$477	\$522
0260 Nursing Home Administrator's State License Examining Board Fund	-	-	-	-	476	521
0995 Reimbursements	-	-	-	-	1	1

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	5.5	5.5	-	\$204	\$211
Total Adjustments	-	-	-	-	-	1
Estimated Salary Savings	-	-0.1	-0.1	-	-2	-2
Net Totals, Salaries and Wages	-	5.4	5.4	-	\$202	\$210
Staff Benefits	-	-	-	-	34	35
Totals, Personal Services	-	5.4	5.4	-	\$236	\$245
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$241	\$277
TOTALS, EXPENDITURES	-	-	-	-	\$477	\$522

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0260 Nursing Home Administrator's
State License Examining Board Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$458	-	-
002 Budget Act appropriation	-	\$478	\$521
Allocation for employee compensation	23	-	-
Adjustment per Section 3.60	-14	-2	-
Totals Available	\$467	\$476	\$521
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$364	\$476	\$521

* Dollars in thousands, except in Salary Range.

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

	0995 Reimbursements	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	Reimbursements	—	\$1	\$1
9	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	<u>\$364</u>	<u>\$477</u>	<u>\$522</u>

**FUND CONDITION STATEMENT
0260 Nursing Home Administrator's
State License Examining Board Fund ^s**

		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
18	BEGINNING BALANCE.....	\$324	\$398	\$324
19	Prior year adjustments	26	—	—
21	Balance, Adjusted.....	<u>\$350</u>	<u>\$398</u>	<u>\$324</u>
23	REVENUES AND TRANSFERS			
24	Revenues:			
25	125600 Other regulatory fees.....	51	21	46
26	125700 Other regulatory licenses and permits.....	90	104	91
27	125800 Renewal fees.....	236	238	223
28	125900 Delinquent fees.....	4	3	4
29	150300 Income from surplus money investments.....	31	3	3
31	Totals, Revenues	<u>\$412</u>	<u>\$369</u>	<u>\$367</u>
32	Transfers from Other Funds:			
33	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000			
34	(Malibu/Abramovitz Lawsuit)	—	33	—
36	Totals, Transfers from Other Funds	<u>—</u>	<u>\$33</u>	<u>—</u>
38	Totals, Revenues and Transfers	<u>\$412</u>	<u>\$402</u>	<u>\$367</u>
40	Totals, Resources	<u>\$762</u>	<u>\$800</u>	<u>\$691</u>
42	EXPENDITURES			
43	Disbursements:			
44	1111 Department of Consumer Affairs-Bureaus, Programs and Divisions			
45	(State Operations)	364	476	521
47	FUND BALANCE.....	<u>\$398</u>	<u>\$324</u>	<u>\$170</u>
48	Reserve for economic uncertainties	398	324	170

**CHANGES IN
AUTHORIZED POSITIONS**

		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
56	Totals, Authorized Positions	—	5.5	5.5	—	\$204	\$211
57	Salary adjustments.....	—	—	—	—	—	1
59	Totals, Adjusted Authorized Positions	<u>—</u>	<u>5.5</u>	<u>5.5</u>	<u>—</u>	<u>\$204</u>	<u>\$212</u>
61	Total Adjustments	—	—	—	—	—	1
63	TOTALS, SALARIES AND WAGES	<u>—</u>	<u>5.5</u>	<u>5.5</u>	<u>—</u>	<u>\$204</u>	<u>\$212</u>

27 BUREAU FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION (1111)

The Bureau for Private Postsecondary and Vocational Education is responsible for the oversight and approval of private colleges, universities and vocational institutions and for developing state policies for private postsecondary education in California. To ensure proper oversight, the Bureau is structured around the following programs:

The Private Postsecondary and Vocational Education Program ensures that privately supported institutions conferring diplomas, degrees, and certificates meet the standards established by the State of California. The Program reviews institutions, issues approvals, and investigates complaints.

The Federal Trust 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 Federal Trust Program is California's official State Approving Agency for Veterans' Education Programs.

The Student Tuition Recovery Fund protects California residents enrolled in private postsecondary educational institutions approved by the bureau. This includes both students in degree-granting programs and students in vocational and non-degree programs.

* Dollars in thousands, except in Salary Range.

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

PROGRAM REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
27.10 Private Postsecondary and Vocational Education Program	—	54.1	54.1	—	\$5,244	\$5,723
27.20 Federal Trust Program	—	12.6	12.6	—	1,130	1,130
27.30 Student Tuition Recovery Program	—	2.0	2.0	—	903	905
Totals, Bureau for Private Postsecondary and Vocational Education	—	68.7	68.7	—	\$7,277	\$7,758
0305 Private Postsecondary Education Administration Fund	—	—	—	—	5,164	5,643
0890 Federal Trust Fund	—	—	—	—	1,130	1,130
0960 Student Tuition Recovery Fund	—	—	—	—	903	905
0995 Reimbursements	—	—	—	—	80	80

27.10 Private Postsecondary and Vocational Education Program

Authority

U.S. Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	—	54.1	54.1	—	\$5,244	\$5,723
0305 Private Postsecondary Education Administration Fund	—	—	—	—	5,164	5,643
0995 Reimbursements	—	—	—	—	80	80

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	—	56.0	56.0	—	\$2,692	\$2,777
Total Adjustments	—	—	—	—	—	24
Estimated Salary Savings	—	-1.9	-1.9	—	-91	-92
Net Totals, Salaries and Wages	—	54.1	54.1	—	\$2,601	\$2,709
Staff Benefits	—	—	—	—	383	385
Totals, Personal Services	—	54.1	54.1	—	\$2,984	\$3,094
OPERATING EXPENSES AND EQUIPMENT	—	—	—	—	\$2,370	\$2,739
TOTALS, EXPENDITURES	—	—	—	—	\$5,354	\$5,833
Internal Cost Recovery	—	—	—	—	-110	-110
NET TOTALS, EXPENDITURES	—	—	—	—	\$5,244	\$5,723

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS**

0305 Private Postsecondary Education Administration Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$7,846	—	—
002 Budget Act appropriation	—	\$5,193	\$5,643
Allocation for employee compensation	496	8	—
Allocation for Year 2000 per Item 9904-001-0494	148	—	—
Adjustment per Section 3.60	-273	-37	—
Totals Available	\$8,217	\$5,164	\$5,643
Unexpended balance, estimated savings	-1,629	—	—
TOTALS, EXPENDITURES	\$6,588	\$5,164	\$5,643
0995 Reimbursements			
Reimbursements	—	\$80	\$80
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,588	\$5,244	\$5,723

* Dollars in thousands, except in Salary Range.

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

FUND CONDITION STATEMENT

0305 Private Postsecondary Education Administration Fund^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$4,123	\$2,603	\$2,581
Prior year adjustments	103	-	-
Balance, Adjusted.....	\$4,226	\$2,603	\$2,581
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	83	92	92
125700 Other regulatory licenses and permits.....	4,618	4,777	4,801
125800 Renewal fees.....	1	1	1
125900 Delinquent fees.....	32	34	31
141200 Sale of documents.....	3	4	4
142500 Miscellaneous services to the public.....	17	18	18
150300 Income from surplus money investments.....	208	214	221
161000 Escheat of unclaimed checks.....	2	1	1
161400 Miscellaneous revenue.....	1	1	1
Totals, Revenues and Transfers.....	\$4,965	\$5,142	\$5,170
Totals, Resources.....	\$9,191	\$7,745	\$7,751
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations).....	6,588	5,164	5,643
FUND BALANCE.....	\$2,603	\$2,581	\$2,108
Reserve for economic uncertainties	2,603	2,581	2,108

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	56.0	56.0	-	\$2,692	\$2,777
Salary adjustments.....	-	-	-	-	-	24
Totals, Adjusted Authorized Positions	-	56.0	56.0	-	\$2,692	\$2,801
Total Adjustments	-	-	-	-	-	\$24
TOTALS, SALARIES AND WAGES	-	56.0	56.0	-	\$2,692	\$2,801

27.20 Federal Trust Program

Authority

U.S. Code, Title 38, Section 3671(a).

Input

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	-	12.6	12.6	-	\$1,130	\$1,130
0890 Federal Trust Fund	-	-	-	-	1,130	1,130

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	-	13.0	13.0	-	\$770	\$787
Estimated Salary Savings	-	-0.4	-0.4	-	-18	-18
Net Totals, Salaries and Wages	-	12.6	12.6	-	\$752	\$769
Staff Benefits.....	-	-	-	-	157	157
Totals, Personal Services	-	12.6	12.6	-	\$909	\$926
OPERATING EXPENSES AND EQUIPMENT.....	-	-	-	-	\$221	\$204
TOTALS, EXPENDITURES	-	-	-	-	\$1,130	\$1,130

* Dollars in thousands, except in Salary Range.

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

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0890 Federal Trust Fund

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$1,000	-	-
002 Budget Act appropriation	-	\$1,130	\$1,130
Allocation for employee compensation	42	-	-
Adjustment per Section 3.60	-8	-	-
Budget adjustment	-16	-	-
TOTALS, EXPENDITURES (State Operations).....	\$1,018	\$1,130	\$1,130

27.30 Student Tuition Recovery Program

Authority

Education Code Sections 94944-94948.

Input

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	2.0	2.0	-	\$903	\$905
0960 Student Tuition Recovery Fund	-	-	-	-	903	905

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A)	-	4.1	4.1	-	\$200	\$209
Total Adjustments	-	-2.0	-2.0	-	-101	-106
Estimated Salary Savings	-	-0.1	-0.1	-	-28	-31
Net Totals, Salaries and Wages	-	2.0	2.0	-	\$71	\$72
Staff Benefits	-	-	-	-	4	5
Totals, Personal Services	-	2.0	2.0	-	\$75	\$77
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$5	\$5
TOTALS, EXPENDITURES	-	-	-	-	\$80	\$82

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0960 Student Tuition Recovery Fund ⁿ

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	(\$312)	-	-
002 Budget Act appropriation	-	\$400	\$82
Allocation for employee compensation	(44)	-	-
Adjustment per Section 3.60	(-44)	-	-
Totals Available	(\$312)	\$400	\$82
Unexpended balance, estimated savings	(-236)	-320	-
TOTALS, EXPENDITURES (State Operations).....	(\$76)	\$80	\$82

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

0960 Student Tuition Recovery Fund ⁿ

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Grants and subventions	\$964	\$823	\$823

* Dollars in thousands, except in Salary Range.

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

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0960 Student Tuition Recovery Fund ⁿ

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Education Code Section 94944 (expenditures)	\$964	\$823	\$823
TOTALS, EXPENDITURES (Local Assistance)	\$964	\$823	\$823
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$964	\$903	\$905

FUND CONDITION STATEMENT

0960 Student Tuition Recovery Fund ⁿ

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$8	\$583	\$533
Prior year adjustments	-33	-	-
Balance, Adjusted.....	-\$25	\$583	\$533
REVENUES AND TRANSFERS			
Operating Revenues:			
216000 Fees and Licenses	763	786	809
217600 Delinquent fees	4	4	4
215030 Income from investments.....	13	13	14
261900 Escheat of unclaimed checks, warrants, bonds, coupons.....	1	1	1
216900 Special Assessment.....	867	49	-
Totals, Operating Revenues	\$1,648	\$853	\$828
Transfers to Other Funds:			
T00702 Consumer Affairs Fund per Item 1111-001-0960, Budget Act of 1999.....	-76	-	-
Totals, Transfer to Other Funds	-\$76	-	-
Totals, Revenues and Transfers	\$1,572	\$853	\$828
Totals, Resources	\$1,547	\$1,436	\$1,361
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions:			
State Operations.....	-	80	82
Local Assistance	964	823	823
Totals, Disbursements.....	\$964	\$903	\$905
FUND BALANCE.....	\$583	\$533	\$456

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	4.1	4.1	-	\$200	\$209
Excess Vacant Position Analysis:						
Reduction in Authorized Positions:				Salary Range		
Staff Svcs Mgr I.....	-	-1.0	-1.0	\$4,346-5,243	-52	-55
Assoc Govtl Prog Analyst	-	-1.0	-1.0	3,915-4,759	-49	-51
Totals.....	-	-2.0	-2.0	-	-\$101	-\$106
Total Adjustments	-	-2.0	-2.0	-	-\$101	-\$106
TOTALS, SALARIES AND WAGES	-	2.1	2.1	-	\$99	\$103

* Dollars in thousands, except in Salary Range.

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

28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR (1111)

With the growing complexity of electronic technology and the rapidly changing nature of the repair industry for both home electronic entertainment equipment and major appliances, consumers may be subject to fraud, deceit, incompetence, and negligence in repair transactions. 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, and ridding the repair industry of unscrupulous repair dealers.

Authority

Business and Professions Code Sections 9800-9874.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	23.2	15.2	-	\$1,624	\$1,684
0325 Electronic and Appliance Repair Fund	-	-	-	-	1,611	1,671
0995 Reimbursements	-	-	-	-	13	13

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	23.5	23.0	-	\$1,056	\$1,065
Total Adjustments	-	-	-7.5	-	-	7
Estimated Salary Savings	-	-0.3	-0.3	-	-16	-15
Net Totals, Salaries and Wages	-	23.2	15.2	-	\$1,040	\$1,057
Staff Benefits	-	-	-	-	83	80
Totals, Personal Services	-	23.2	15.2	-	\$1,123	\$1,137
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$501	\$547
TOTALS, EXPENDITURES	-	-	-	-	\$1,624	\$1,684

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0325 Electronic and Appliance Repair Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$1,430	-	-
002 Budget Act appropriation	-	\$1,560	\$1,671
Allocation for employee compensation	99	12	-
Allocation for Year 2000 per Item 9904-001-0494	43	-	-
Adjustment per Section 3.60	-55	-11	-
Revised transfer per Item 1111-010-0702, Provision 1, Budget Act of 1998	8	-	-
Prior year balances available:			
Chapter 1075, Statutes of 1998 (Service Contract Study)	50	50	-
Totals Available	\$1,575	\$1,611	\$1,671
Balance available in subsequent years	-50	-	-
TOTALS, EXPENDITURES	\$1,525	\$1,611	\$1,671
0995 Reimbursements			
Reimbursements	-	\$13	\$13
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,525	\$1,624	\$1,684

FUND CONDITION STATEMENT

0325 Electronic and Appliance Repair Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$639	\$908	\$1,150
Prior year adjustments	39	-	-
Balance, Adjusted	\$678	\$908	\$1,150

* Dollars in thousands, except in Salary Range.

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

1							
2							
3							
4							
5	REVENUES AND TRANSFERS						
6	Revenues:				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
7	125700 Other regulatory licenses and permits.....				\$182	\$173	\$173
8	125800 Renewal fees.....				1,452	1,470	1,470
9	125900 Delinquent fees.....				64	60	60
10	150300 Income from surplus money investments.....				57	57	57
11							
12	Totals, Revenues				\$1,755	\$1,760	\$1,760
13	Transfers from Other Funds:						
14	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000						
15	(Malibu/Abramovitz Lawsuit)				-	93	-
16							
17	Totals, Transfers from Other Funds				-	\$93	-
18							
19	Totals, Revenues and Transfers				\$1,755	\$1,853	\$1,760
20							
21	Totals, Resources				\$2,433	\$2,761	\$2,910
22							
23	EXPENDITURES						
24	Disbursements:						
25	1111 Department of Consumer Affairs-Bureaus, Programs and Divisions						
26	(State Operations)				1,525	1,611	1,671
27							
28	FUND BALANCE.....				\$908	\$1,150	\$1,239
29	Reserve for economic uncertainties				908	1,150	1,239
30							
31							
32							
33							
34							
35	CHANGES IN						
36	AUTHORIZED POSITIONS	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
37	Totals, Authorized Positions	-	23.5	23.0	-	\$1,056	\$1,065
38	Salary adjustments.....	-	-	-	-	-	7
39							
40	Totals, Adjusted Authorized Positions	-	23.5	23.0	-	\$1,056	\$1,072
41	Workload and Administrative Adjustments:						
42	Positions transferred to the Consumer						
43	Relations and Outreach Division						
44	(Mediation):				Salary Range		
45	Field Rep.....	-	-	-1.0	\$3,775-4,546	-	-
46	Assoc Govtl Prog Analyst	-	-	-0.5	3,764-4,576	-	-
47							
48	Totals, Workload and Administrative						
49	Adjustments	-	-	-1.5	-	-	-
50	Excess Vacant Position Analysis:						
51	Reduction in Authorized Positions:						
52	Field Rep.....	-	-	-2.0	3,775-4,546	-	-
53	Staff Svcs Analyst-Gen	-	-	-1.0	2,507-3,957	-	-
54	Ofc Techn-Typing	-	-	-3.0	2,348-2,855	-	-
55							
56	Totals.....	-	-	-6.0	-	-	-
57							
58	Total Adjustments	-	-	-7.5	-	-	\$7
59							
60	TOTALS, SALARIES AND WAGES	-	23.5	15.5	-	\$1,056	\$1,072
61							
62							
63							
64							
65							
66							
67	29 BUREAU OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY (1111)						
68	Pursuant to Chapter 436, Statutes of 1999, the duties and responsibilities of the Board were effective January 1, 2000. The 2000-01 and 2001-02						
69	expenditures for this Board are reflected in the Department of Consumer Affairs' Item 1460.						
70	Authority						
71	Business and Professions Code Sections 2530-2538.7.						
72							
73							
74							
75							
76							
77	RECONCILIATION WITH APPROPRIATIONS						
78	1 STATE OPERATIONS						
79	0376 Speech-Language Pathology and Audiology Fund *						
80							
81	APPROPRIATIONS				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
82	001 Budget Act appropriation (transfer to Consumer Affairs Fund)				\$431	-	-
83	Allocation for employee compensation				22	-	-
84							
85							
86							
87							
88	* Dollars in thousands, except in Salary Range.						

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

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Allocation for Year 2000 per Item 9904-001-0494	\$14	-	-
Adjustment per Section 3.60	-13	-	-
Revised transfer per Item 1111-010-0702, Provision 1, Budget Act of 1999	3	-	-
	<u> </u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES (State Operations).....	\$457	-	-

31 BUREAU OF AUTOMOTIVE REPAIR (1111)

Californians are highly dependent upon their automobiles for their economic and personal well-being. They also rely on the 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 Consumer Protection Operation and the Smog Check Program. Both programs are designed to protect consumers in the automotive repair marketplace, promote consumer education, lower barriers to market entry to ensure competition, and discipline unethical service dealers and technicians.

- In the Consumer Protection Operation, the strategic focus is to:
- Identify areas of greatest risk to the public in the marketplace.
 - Educate industry members and associations on how to comply with state laws, regulations and policies.
 - In a swift and effective manner, discipline automotive repair dealers that defraud consumers.
 - Educate consumers on how to shop for quality automotive repair services.

- In the Smog Check Program, the strategic focus is to:
- Work with all government agencies responsible for California’s compliance with the federal Clean Air Act and required vehicular emissions reductions.
 - Employ the latest technology to identify and track vehicles failing a smog inspection.
 - Effectively identify high polluting vehicles for repair or retirement.
 - Assist those who cannot afford to bring their vehicles into compliance.
 - Measure success by reduction in tonnage of hydrocarbons, carbon monoxide, and oxides of nitrogen.
 - Promote consumer and industry compliance with the Smog Check Program.
 - Identify and discipline licensees that commit fraud.
 - Educate consumers on the requirements of the Smog Check Program.

PROGRAM REQUIREMENTS	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
31.10 Smog Check Program and Consumer Protection Operation	-	634.9	562.0	-	\$90,543	\$91,730
31.20 Smog Check Consumer Assistance Program	-	68.2	62.9	-	46,994	47,485
	<u> </u>					
Totals, Bureau of Automotive Repair	-	703.1	624.9	-	\$137,537	\$139,215
0421 Vehicle Inspection and Repair Fund				-	90,425	91,612
0582 High Polluter Repair or Removal Account				-	46,994	47,485
0995 Reimbursements				-	118	118

For display the expenditures for the Bureau of Automotive Repair, Smog Check Program and Consumer Protection Operation from the Vehicle Inspection and Repair Fund (0421) and Consumer Assistance Program from the High Polluter Repair or Removal Account (0582) are detailed below:

Smog Check Program and Consumer Protection Operation	\$78,833	\$90,614	\$91,801
Education	513	772	-
Smog Quality Assurance and Engineering	21,457	32,511	-
Licensing	1,797	1,544	-
Intake	5,672	5,223	-
Mediation	2,643	5,618	-
Enforcement	13,680	15,642	-
Special Projects	3,277	2,981	-
Consumer Protection Operations	29,794	26,323	-
Smog Check Program and Consumer Protection Operation	-	-	72,480
Administrative and Information Services	-	-	11,006
Consumer Relations and Outreach	-	-	7,740
Communications and Education	-	-	575
Consumer Assistance Program	6,692	46,994	47,485
Income-Eligible Vehicle Repair	2,335	9,970	-
Test-only Directed Vehicle Repair	-	14,202	-
Vehicle Retirement	1,011	15,072	15,072
Vehicle Repair Assistance	-	-	24,172
Program Administration	3,346	7,750	8,241

* Dollars in thousands, except in Salary Range.

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

31.10 Smog Check Program and Consumer Protection Operation

Major Budget Adjustments Proposed for 2001-02

- An augmentation of \$3,200,000 to educate consumers about the Smog Check and Consumer Assistance Programs.
- Pursuant to Chapter 867, Statutes of 2000 (SB 1988), an augmentation of \$1,103,000 and 7.6 personnel years for a two-year pilot program. This program would inspect insured vehicles that have undergone auto body repair to identify work that was not done according to the repair invoice.

Authority

Business and Professions Code Sections 9882-9886.2 and Health and Safety Code Sections 44001.5-44003.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	634.9	562.0	-	\$90,543	\$91,730
0421 Vehicle Inspection and Repair Fund	-	-	-	-	90,425	91,612
0995 Reimbursements	-	-	-	-	118	118

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	657.7	657.7	-	\$32,928	\$33,618
Total Adjustments	-	-	-74.6	-	-	537
Estimated Salary Savings	-	-22.8	-21.1	-	-1,017	-1,042
Net Totals, Salaries and Wages	-	634.9	562.0	-	\$31,911	\$33,113
Staff Benefits	-	-	-	-	6,208	6,262
Totals, Personal Services	-	634.9	562.0	-	\$38,119	\$39,375
OPERATING EXPENSES AND EQUIPMENT				-	\$52,495	\$52,426
TOTALS, EXPENDITURES				-	\$90,614	\$91,801
Internal Cost Recovery				-	-71	-71
NET TOTALS, EXPENDITURES				-	\$90,543	\$91,730

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0421 Vehicle Inspection and Repair Fund^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$93,565	-	-
002 Budget Act appropriation	-	\$90,597	\$91,612
Allocation for employee compensation	3,787	67	-
Allocation for Year 2000 per Item 9904-001-0494	2,061	-	-
Adjustment per Section 3.60	-2,369	-339	-
Revised transfer per Item 1111-010-0702, Provision 1, Budget Act of 1998	-19	-	-
Chapter 867, Statutes of 2000 (Vehicle Inspection Pilot Program)	-	100	-
Totals Available	\$97,025	\$90,425	\$91,612
Unexpended balance, estimated savings	-18,192	-	-
TOTALS, EXPENDITURES	\$78,833	\$90,425	\$91,612
0995 Reimbursements			
Reimbursements	-	\$118	\$118
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$78,833	\$90,543	\$91,730

* Dollars in thousands, except in Salary Range.

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

FUND CONDITION STATEMENT				
0421 Vehicle Inspection and Repair Fund ^s		1999-00*	2000-01*	2001-02*
10	BEGINNING BALANCE.....	\$21,523	\$60,469	\$73,840
11	Prior year adjustments	3,556	-	-
12	Balance, Adjusted.....	\$25,079	\$60,469	\$73,840
15	REVENUES AND TRANSFERS			
16	Revenues:			
17	125600 Other regulatory fees.....	1,187	1,169	1,160
18	125700 Other regulatory licenses and permits.....	112,236	102,031	103,672
19	125800 Renewal fees.....	6,817	6,850	6,825
20	125900 Delinquent fees.....	234	230	225
21	141200 Sales of documents.....	115	115	115
22	142500 Miscellaneous services to the public.....	13	14	14
23	150300 Income from surplus money investments.....	2,262	2,300	2,350
24	160400 Sale of fixed assets.....	35	-	-
25	161000 Escheat of unclaimed checks and warrants.....	7	5	5
26	161400 Miscellaneous income.....	1,052	1,000	1,000
27	Totals, Revenues and Transfers.....	\$123,958	\$113,714	\$115,366
28	Totals, Resources.....	\$149,037	\$174,183	\$189,206
32	EXPENDITURES			
33	Disbursements:			
34	1111 Department of Consumer Affairs-Bureaus, Programs and Divisions			
35	(State Operations).....	78,833	90,425	91,612
36	3900 Air Resources Board-Vehicle Inspection (State Operations).....	9,735	9,918	10,167
37	Totals, Expenditures.....	\$88,568	\$100,343	\$101,779
40	FUND BALANCE.....	\$60,469	\$73,840	\$87,427
41	Reserve for economic uncertainties.....	60,469	73,840	87,427

CHANGES IN							
AUTHORIZED POSITIONS		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
48	Totals, Authorized Positions.....	-	657.7	657.7	-	\$32,928	\$33,618
49	Salary adjustments.....	-	-	-	-	-	254
51	Totals, Adjusted Authorized Positions.....	-	657.7	657.7	-	\$32,928	\$33,872
53	Workload and Administrative Adjustments:						
54	Positions transferred to the Consumer						
55	Relations and Outreach Division						
56	(Mediation):						
57	Staff Svcs Mgr II-Supvr.....	-	-	-2.0	\$4,772-5,757	-	-
58	Staff Svcs Mgr I.....	-	-	-6.0	4,346-5,243	-	-
59	Prog Rep II-Spec.....	-	-	-2.0	3,984-4,807	-	-
60	Assoc Govtl Prog Analyst.....	-	-	-2.0	3,764-4,576	-	-
61	Prog Rep I.....	-	-	-2.0	3,630-4,371	-	-
62	Staff Svcs Analyst-Gen.....	-	-	-5.0	2,411-3,805	-	-
63	Consumer Svcs Rep.....	-	-	-37.1	2,923-3,552	-	-
64	Communications Opr.....	-	-	-1.0	2,278-3,132	-	-
65	Mgt Svcs Techn.....	-	-	-2.0	2,135-2,932	-	-
66	Ofc Techn-Typing.....	-	-	-8.0	2,258-2,745	-	-
67	Totals, Workload and Administrative						
68	Adjustments.....	-	-	-67.1	-	-	-
70	Reduction per Section 31.50:						
71	Staff Svcs Mgr II.....	-	(-1.0)	(-1.0)	-	-	-
72	Statistical Methods Analyst.....	-	(-1.0)	(-1.0)	-	-	-
73	Assoc Govtl Prog Analyst.....	-	(-1.0)	(-1.0)	-	-	-
74	Prog Rep I.....	-	(-2.0)	(-2.0)	-	-	-
75	Consumer Svcs Rep.....	-	(-1.0)	(-1.0)	-	-	-
76	Air Quality Rep I.....	-	(-2.0)	(-2.0)	-	-	-
77	Ofc Techn-Typing.....	-	(-3.0)	(-3.0)	-	-	-
78	Prog Techn II.....	-	(-1.0)	(-1.0)	-	-	-

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
				Salary Range		
Mgt Svcs Techn	-	(-1.0)	(-1.0)	-	-	-
Word Proc Techn	-	(-1.0)	(-1.0)	-	-	-
Ofc Asst-Typing	-	(-1.0)	(-1.0)	-	-	-
Totals	-	(-15.0)	(-15.0)	-	-	-
Excess Vacant Position Analysis:						
Reduction in Authorized Positions:						
Staff Svcs Mgr III	-	-	-1.0	\$6,032-6,651	-	-
Prog Mgr II	-	-	-1.0	5,887-6,491	-	-
C.E.A. I	-	-	-2.0	5,593-6,975	-	-
Consumer Svcs Rep	-	-	-2.9	3,040-3,694	-	-\$24
Programmer I	-	-	-1.0	2,903-3,465	-	-
Ofc Techn-Typing	-	-	-4.6	2,348-2,855	-	-50
Ofc Asst-Typing	-	-	-3.0	1,908-2,465	-	-26
Totals	-	-	-15.5	-	-	-\$100
Proposed New Positions:						
Assoc Govtl Prog Analyst	-	-	1.0	3,915-4,759	-	52
Prog Rep I	-	-	6.0	3,775-4,546	-	300
Ofc Techn-Typing	-	-	1.0	2,348-2,855	-	31
Totals	-	-	8.0	-	-	\$383
Total Adjustments	-	-	-74.6	-	-	\$537
TOTALS, SALARIES AND WAGES	-	657.7	583.1	-	\$32,928	\$34,155

31.20 Consumer Assistance Program

The Bureau of Automotive Repair (BAR), through the Consumer Assistance Program, provides two options to help eligible consumers whose vehicles fail a biennial Smog Check inspection. Under the Vehicle Retirement option, BAR will pay qualified consumers to retire their vehicles. Under the Repair Assistance option, BAR will pay a portion of the consumer's repair bill in order to bring the vehicle into compliance with the requirements of the Smog Check Program.

Authority

Health and Safety Code Sections 44062.1-44094.1.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	68.2	62.9	-	\$46,994	\$47,485
0582 High Polluter Repair or Removal Account	-	-	-	-	46,994	47,485

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	70.9	70.9	-	\$3,005	\$3,148
Total Adjustments	-	-	-5.3	-	-	-11
Estimated Salary Savings	-	-2.7	-2.7	-	-116	-116
Net Totals, Salaries and Wages	-	68.2	62.9	-	\$2,889	\$3,021
Staff Benefits	-	-	-	-	631	632
Totals, Personal Services	-	68.2	62.9	-	\$3,520	\$3,653
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$43,474	\$43,832
TOTALS, EXPENDITURES	-	-	-	-	\$46,994	\$47,485

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS**

0582 High Polluter Repair or Removal Account^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$62,267	-	-
002 Budget Act appropriation	-	\$47,020	\$47,485

* Dollars in thousands, except in Salary Range.

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

	1999-00*	2000-01*	2001-02*
Allocation for employee compensation	\$510	\$3	-
Allocation for Year 2000 per Item 9904-001-0494	133	-	-
Adjustment per Section 3.60	-184	-29	-
Totals Available	\$62,726	\$46,994	\$47,485
Unexpended balance, estimated savings	-56,046	-	-
TOTALS, EXPENDITURES (State Operations).....	\$6,680	\$46,994	\$47,485

FUND CONDITION STATEMENT

0582 High Polluter Repair or Removal Account ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$82,617	\$116,276	\$97,494
Prior year adjustments	1,670	-	-
Balance, Adjusted.....	\$84,287	\$116,276	\$97,494
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits.....	32,588	22,187	24,214
142500 Miscellaneous revenue from local agencies	126	130	130
150300 Income from surplus money investments	6,172	6,000	5,500
Totals, Revenues and Transfers.....	\$38,886	\$28,317	\$29,844
Totals, Resources	\$123,173	\$144,593	\$127,338
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations).....	6,680	46,994	47,485
3900 Air Resources Board-Vehicle Inspection (State Operations).....	217	105	-
Totals, Disbursements	\$6,897	\$47,099	\$47,485
FUND BALANCE.....	\$116,276	\$97,494	\$79,853
Reserve for economic uncertainties	116,276	97,494	79,853

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	70.9	70.9	-	\$3,005	\$3,148
Salary adjustments	-	-	-	-	-	20
Totals, Adjusted Authorized Positions	-	70.9	70.9	-	\$3,005	\$3,168
Excess Vacant Position Analysis:						
Reduction in Authorized Positions:				Salary Range		
Assoc Govtl Prog Analyst	-	-	-0.5	\$3,915-4,759	-	-
Prog Rep I	-	-	-1.3	3,775-4,546	-	-15
Ofc Svcs Supvr II	-	-	-1.0	2,348-2,858	-	-
Ofc Techn-Typing	-	-	-2.5	2,348-2,855	-	-16
Totals	-	-	-5.3	-	-	-\$31
Total Adjustments	-	-	-5.3	-	-	-\$11
TOTALS, SALARIES AND WAGES	-	70.9	65.6	-	\$3,005	\$3,137

37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU (1111)

Chapter 535, Statutes of 1999 (AB 285) established the Telephone Medical Advice Services Bureau, effective January 1, 2000. The law requires that any business providing medical advice by telephone to California residents must register with the Bureau. This includes businesses located inside and outside the state of California.

Chapter 857, Statutes of 2000 (AB 2903), effective January 1, 2001, amended the Telephone Medical Advice Services law so that those businesses that provide telephone medical advice and employ less than five people need not be registered. In addition, although they must register, businesses with a significant total number of charity or medically indigent patients may be exempt from the registration fee.

* Dollars in thousands, except in Salary Range.

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

The overall objective of the Bureau is to: (1) protect consumers by regulating businesses that provide telephone medical advice to California patients; (2) ensure that providers of telephone medical advice are qualified licensed health-care professionals; (3) inform patients of their rights; and (4) pursue any reported harmful activities.

Authority

Business and Professions Code Sections 4999–4999.9.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	–	4.7	4.7	–	\$521	\$522
0459 Telephone Medical Advice Services Program Fund	–	–	–	–	521	522

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	–	5.0	5.0	–	\$244	\$253
Total Adjustments	–	–	–	–	–	2
Estimated Salary Savings	–	–0.3	–0.3	–	–12	–12
Net Totals, Salaries and Wages	–	4.7	4.7	–	\$232	\$243
Staff Benefits	–	–	–	–	54	54
Totals, Personal Services	–	4.7	4.7	–	\$286	\$297
OPERATING EXPENSES AND EQUIPMENT				–	\$235	\$225
TOTALS, EXPENDITURES				–	\$521	\$522

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS**

0459 Telephone Medical Advice Services Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
002 Budget Act appropriation	–	\$522	\$522
Adjustment per Section 3.60	–	–1	–
TOTALS, EXPENDITURES (State Operations)	–	\$521	\$522

0761 Board of Registered Nursing Fund ^s

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
012 Budget Act appropriation (expenditures)	–	(\$522)	–

FUND CONDITION STATEMENT

0459 Telephone Medical Advice Services Fund ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	–	–	\$474
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits	–	\$450	188
150300 Income from surplus money investments	–	23	23
Totals, Revenues	–	\$473	\$211
Transfers from Other Funds:			
F00761 Board of Registered Nursing Fund, per Item 1111-012-0761, Budget Act of 2000 (loan)	–	522	–
Totals, Transfers from Other Funds	–	\$522	–
Transfers to Other Funds:			
T00761 Board of Registered Nursing Fund, per Item 1111-012-0761, Budget Act of 2000 (loan repayment)	–	–	–151
Totals, Transfers to Other Funds	–	–	–\$151
Totals, Revenues and Transfers	–	\$995	\$60
Totals, Resources	–	\$995	\$534

* Dollars in thousands, except in Salary Range.

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

1							
2							
3							
4							
5	EXPENDITURES						
6	Disbursements:				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
7	1111 Department of Consumer Affairs-Bureaus, Programs and Divisions						
8	(State Operations)				-	\$521	\$522
9					=	=	=
10	FUND BALANCE.....				-	\$474	\$12
11	Reserve for economic uncertainties				-	474	12
12							
13							
14							

15							
16							
17	CHANGES IN						
18	AUTHORIZED POSITIONS	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
19	Totals, Authorized Positions	-	5.0	5.0	-	\$244	\$253
20	Salary adjustments.....	-	-	-	-	-	2
21		=	=	=	=	=	=
22	Totals, Adjusted Authorized Positions	-	5.0	5.0	-	\$244	\$255
23		=	=	=	=	=	=
24	Total Adjustments	-	-	-	-	-	\$2
25		=	=	=	=	=	=
26	TOTALS, SALARIES AND WAGES	-	5.0	5.0	-	\$244	\$255
27							
28							
29							

32 CEMETERY BUREAU (1111)

Pursuant to Chapter 568, Statutes of 2000, effective January 1, 2001, the Cemetery Bureau's duties and responsibilities were transferred to the Cemetery and Funeral Bureau.

Authority

Business and Professions Code Sections 9600-9789.

30							
31							
32							
33							
34							
35							
36							
37							
38							
39	Input	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
40	Expenditures.....	-	10.4	-	-	\$1,296	-
41	0717 Cemetery Fund, Professions and Vocations Fund				-	1,177	-
42	0995 Reimbursements				-	119	-
43							
44							
45							

**SUMMARY BY OBJECT
1 STATE OPERATIONS**

46							
47							
48							
49							
50							
51	PERSONAL SERVICES	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
52	Authorized Positions (Equals Sch. 7A)	-	10.8	10.8	-	\$521	\$542
53	Total Adjustments	-	-	-10.8	-	-	-542
54	Estimated Salary Savings	-	-0.4	-	-	-17	-
55		=	=	=	=	=	=
56	Net Totals, Salaries and Wages	-	10.4	-	-	\$504	-
57	Staff Benefits	-	-	-	-	85	-
58		=	=	=	=	=	=
59	Totals, Personal Services	-	10.4	-	-	\$589	-
60	OPERATING EXPENSES AND EQUIPMENT				-	\$707	-
61					=	=	=
62	TOTALS, EXPENDITURES				-	\$1,296	-
63							
64							
65							

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS**

0717 Cemetery Fund, Professions and Vocations Fund ^s

66							
67							
68							
69							
70							
71							
72	APPROPRIATIONS				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
73	001 Budget Act appropriation (transfer to Consumer Affairs Fund)				\$1,168	-	-
74	002 Budget Act appropriation				-	\$1,180	-
75	Allocation for employee compensation				65	2	-
76	Allocation for Year 2000 per Item 9904-001-0494				85	-	-
77	Adjustment per Section 3.60				-43	-5	-
78					=	=	=
79	Totals Available				\$1,275	\$1,177	-
80	Unexpended balance, estimated savings				-238	-	-
81					=	=	=
82	TOTALS, EXPENDITURES				\$1,037	\$1,177	-
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		0995 Reimbursements	1999-00*	2000-01*
6				2001-02*
7	Reimbursements		-	\$119
8			-----	-----
9	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$1,037	\$1,296

FUND CONDITION STATEMENT

10				
11				
12				
13				
14		0406 Tax Preparers Fund ^s	1999-00*	2000-01*
15				2001-02*
16	BEGINNING BALANCE.....		-	-
17	REVENUES AND TRANSFERS			
18	Transfers from Other Funds:			
19	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000			
20	(Malibu/Abramovitz Lawsuit)		-	\$55
21	Transfers to Other Funds:			
22	T00717 Cemetery Fund per Chapter 1137, Statutes of 1996.....		-	-55
23	Totals, Revenues and Transfers.....		-----	-----
24	FUND BALANCE.....		-	-

0717 Cemetery Fund, Professions and Vocations Fund ^s

25				
26				
27				
28				
29				
30				
31	BEGINNING BALANCE.....	\$250	\$204	\$232
32	Prior year adjustments	99	-	-
33	Balance, Adjusted.....	-----	-----	-----
34		\$349	\$204	\$232
35	REVENUES AND TRANSFERS			
36	Revenues:			
37	125600 Other regulatory fees.....	1,454	1,532	1,563
38	125700 Other regulatory licenses and permits.....	90	101	103
39	125800 Renewal fees.....	183	193	192
40	125900 Delinquent fees.....	3	3	3
41	150300 Income from surplus money investments	39	39	35
42	Totals, Revenues	-----	-----	-----
43		\$1,769	\$1,868	\$1,896
44	Transfers from Other Funds:			
45	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000			
46	(Malibu/Abramovitz Lawsuit)	-	49	-
47	F00406 Tax Preparers Fund per Government Code 16346.....	-	55	-
48	Totals, Transfers from Other Funds	-----	-----	-----
49		-	\$104	-
50	Transfers to Other Funds:			
51	T00735 Loan repayment to Contractors License Fund per 1111-001-0735,			
52	Budget Act of 1996.....	-877	-767	-850
53	Totals, Transfers to Other Funds	-----	-----	-----
54		-\$877	-\$767	-\$850
55	Totals, Revenues and Transfers	-----	-----	-----
56		\$892	\$1,205	\$1,046
57	Totals, Resources	-----	-----	-----
58		\$1,241	\$1,409	\$1,278
59	EXPENDITURES			
60	Disbursements:			
61	1111 Department of Consumer Affairs-Bureaus, Programs and Divisions			
62	(State Operations)	1,037	1,177	1,272
63	FUND BALANCE.....	-----	-----	-----
64		\$204	\$232	\$6
65	Reserve for economic uncertainties	204	232	6

**CHANGES IN
AUTHORIZED POSITIONS**

70							
71							
72							
73							
74		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
75	Totals, Authorized Positions	-	10.8	10.8	-	\$521	\$542
76	Totals, Adjusted Authorized Positions	-	10.8	10.8	-	\$521	\$542
77	Workload and Administrative Adjustments:						
78	Positions transferred to the Cemetery and						
79	Funeral Bureau:						
80	C.E.A. I	-	-	-1.0	\$5,493-11,113	-	-80
81	Sr Mgt Auditor	-	-	-1.0	4,963-5,987	-	-63
82	Staff Svcs Mgr I.....	-	-	-1.0	4,520-5,453	-	-65

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Gen Auditor III	-	-	-1.8	\$4,110-4,997	-	-\$93
Assoc Govtl Prog Analyst	-	-	-1.0	3,915-4,759	-	-49
Staff Svcs Analyst-Gen	-	-	-2.0	2,507-3,957	-	-92
Mgt Svcs Techn	-	-	-1.0	2,220-3,049	-	-36
Ofc Techn-Typing	-	-	-2.0	2,348-2,855	-	-64
Totals, Workload and Administrative Adjustments	-	-	-10.8	-	-	-\$542
Total Adjustments	-	-	-10.8	-	-	-\$542
TOTALS, SALARIES AND WAGES	-	10.8	-	-	\$521	-

33 BUREAU OF FUNERAL DIRECTORS AND EMBALMERS (1111)

Pursuant to Chapter 568, Statutes of 2000, effective January 1, 2001, the Bureau of Funeral Directors and Embalmers' duties and responsibilities were transferred to the Cemetery and Funeral Bureau.

Authority

Business and Professions Code Sections 7600-7745.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	12.0	-	-	\$1,171	-
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-	-	-	-	1,159	-
0995 Reimbursements	-	-	-	-	12	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	12.4	12.4	-	\$482	\$504
Total Adjustments	-	-	-12.4	-	-	-504
Estimated Salary Savings	-	-0.4	-	-	-17	-
Net Totals, Salaries and Wages	-	12.0	-	-	\$465	-
Staff Benefits	-	-	-	-	72	-
Totals, Personal Services	-	12.0	-	-	\$537	-
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$634	-
TOTALS, EXPENDITURES	-	-	-	-	\$1,171	-

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

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

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation (transfer to Consumer Affairs Fund)	\$771	-	-
002 Budget Act appropriation	-	\$1,164	-
Allocation for employee compensation	68	-	-
Allocation for Year 2000 per Item 9904-001-0494	35	-	-
Adjustment per Section 3.60	-45	-5	-
Totals Available	\$829	\$1,159	-
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$652	\$1,159	-
0995 Reimbursements			
Reimbursements	-	\$12	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$652	\$1,171	-

* Dollars in thousands, except in Salary Range.

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

FUND CONDITION STATEMENT

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

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
BEGINNING BALANCE.....	\$1,010	\$1,571	\$1,590
Prior year adjustments.....	24	-	-
Balance, Adjusted.....	<u>\$1,034</u>	<u>\$1,571</u>	<u>\$1,590</u>
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	116	97	97
125700 Other regulatory licenses and permits.....	126	141	141
125800 Renewal fees.....	855	852	852
125900 Delinquent fees.....	29	25	25
150300 Income from surplus money investments.....	63	63	63
Totals, Revenues and Transfers.....	<u>\$1,189</u>	<u>\$1,178</u>	<u>\$1,178</u>
Totals, Resources.....	<u>\$2,223</u>	<u>\$2,749</u>	<u>\$2,768</u>
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations).....	652	1,159	1,281
FUND BALANCE.....	<u>\$1,571</u>	<u>\$1,590</u>	<u>\$1,487</u>
Reserve for economic uncertainties.....	1,571	1,590	1,487

CHANGES IN

AUTHORIZED POSITIONS

	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Authorized Positions.....	-	12.4	12.4	-	\$482	\$504
Totals, Adjusted Authorized Positions.....	-	12.4	12.4	-	\$482	\$504
Workload and Administrative Adjustments:						
Positions transferred from the Bureau of Funeral Directors and Embalmers:				Salary Range		
Assoc Govtl Prog Analyst.....	-	-	-1.0	\$3,915-4,759	-	-56
Fld Rep.....	-	-	-4.0	3,499-4,215	-	-189
Gen Auditor.....	-	-	-1.0	3,418-4,155	-	-44
Insp II.....	-	-	-2.0	2,909-3,499	-	-73
Prog Techn II.....	-	-	-2.0	2,348-2,855	-	-60
Ofc Techn-Typing.....	-	-	-1.4	2,348-2,855	-	-41
Prog Techn I.....	-	-	-1.0	2,029-2,648	-	-26
Temporary Help.....	-	-	-	-	-	-11
Overtime.....	-	-	-	-	-	-4
Totals, Workload and Administrative Adjustments.....	-	-	-12.4	-	-	-\$504
Total Adjustments.....	-	-	-12.4	-	-	-\$504
TOTALS, SALARIES AND WAGES.....	-	12.4	-	-	\$482	-

38 CEMETERY AND FUNERAL BUREAU (1111)

Pursuant to Chapter 568, Statutes of 2000, effective January 1, 2001, the Cemetery Bureau and the Bureau of Funeral Directors and Embalmers merged into the 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 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.

* Dollars in thousands, except in Salary Range.

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

PROGRAM REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
38.10 Cemetery Program.....	-	-	10.4	-	-	\$1,391
38.20 Funeral Directors and Embalmers Program	-	-	12.0	-	-	1,293
Totals, Cemetery and Funeral Bureau	-	-	22.4	-	-	\$2,684
0717 Cemetery Fund, Professions and Vocations Fund	-	-	-	-	-	1,272
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund.....	-	-	-	-	-	1,281
0995 Reimbursements	-	-	-	-	-	131

38.10 Cemetery Program

Authority

Business and Professions Code Sections 9600-9789.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	-	10.4	-	-	\$1,391
0717 Cemetery Fund, Professions and Vocations Fund	-	-	-	-	-	1,272
0995 Reimbursements	-	-	-	-	-	119

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals (Sch. 7A)	-	-	-	-	-	-
Total Adjustments	-	-	10.8	-	-	\$545
Estimated Salary Savings	-	-	-0.4	-	-	-17
Net Totals, Salaries and Wages	-	-	10.4	-	-	\$528
Staff Benefits	-	-	-	-	-	86
Totals, Personal Services	-	-	10.4	-	-	\$614
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	-	\$777
TOTALS, EXPENDITURES	-	-	-	-	-	\$1,391

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0717 Cemetery Fund, Professions and Vocations Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
002 Budget Act appropriation (expenditures).....	-	-	\$1,272
0995 Reimbursements			
Reimbursements	-	-	\$119
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	-	-	\$1,391

FUND CONDITION STATEMENT

0717 Cemetery Fund, Professions and Vocations Fund ^s

Fund Condition Statement is displayed in Item 1111, Program 32, Cemetery Bureau.

* Dollars in thousands, except in Salary Range.

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

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	-	-	-	-	-	-	-
Salary adjustments	-	-	-	-	-	-	\$3
Totals, Adjusted Authorized Positions	-	-	-	-	-	-	\$3
Workload and Administrative Adjustments:							
Positions transferred from the Cemetery							
Bureau:							
C.E.A. I	-	-	1.0	\$5,493-11,113	-	-	80
Sr Mgt Auditor	-	-	1.0	4,963-5,987	-	-	63
Staff Svcs Mgr I	-	-	1.0	4,520-5,453	-	-	65
Gen Auditor III	-	-	1.8	4,110-4,997	-	-	93
Assoc Govtl Prog Analyst	-	-	1.0	3,915-4,759	-	-	49
Staff Svcs Analyst-Gen	-	-	2.0	2,507-3,957	-	-	92
Mgt Svcs Techn	-	-	1.0	2,220-3,049	-	-	36
Ofc Techn-Typing	-	-	2.0	2,348-2,855	-	-	64
Totals, Workload and Administrative Adjustments	-	-	10.8	-	-	-	\$542
Total Adjustments	-	-	10.8	-	-	-	\$545
TOTALS, SALARIES AND WAGES	-	-	10.8	-	-	-	\$545

38.20 Funeral Directors and Embalmers Program

Authority

Business and Professions Code Sections 7600-7745.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Expenditures	-	-	12.0	-	-	-	\$1,293
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-	-	-	-	-	-	1,281
0995 Reimbursements	-	-	-	-	-	-	12

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Authorized Positions (Equals Sch. 7A)	-	-	-	-	-	-	-
Total Adjustments	-	-	12.4	-	-	-	\$507
Estimated Salary Savings	-	-	-0.4	-	-	-	-17
Net Totals, Salaries and Wages	-	-	12.0	-	-	-	\$490
Staff Benefits	-	-	-	-	-	-	72
Totals, Personal Services	-	-	12.0	-	-	-	\$562
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	-	-	\$731
TOTALS, EXPENDITURES	-	-	-	-	-	-	\$1,293

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*	
002 Budget Act appropriation (expenditures)	-	-	-	\$1,281
0995 Reimbursements	1999-00*	2000-01*	2001-02*	
Reimbursements	-	-	-	\$12
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	-	-	\$1,293

* Dollars in thousands, except in Salary Range.

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

FUND CONDITION STATEMENT

0750 State Funeral Directors and Embalmers Fund,
Professions and Vocations Fund^s

Fund Condition Statement is displayed in Item 1111, Program 33, Bureau of Funeral Directors and Embalmers.

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	-	-	-	-	-
Salary adjustments	-	-	-	-	-	\$3
Totals, Adjusted Authorized Positions	-	-	-	-	-	\$3
Workload and Administrative Adjustments:						
Positions transferred from the Bureau of Funeral Directors and Embalmers:				Salary Range		
Assoc Govtl Prog Analyst	-	-	1.0	\$3,915-4,759	-	56
Fld Rep	-	-	4.0	3,499-4,215	-	189
Gen Auditor II	-	-	1.0	3,418-4,155	-	44
Insp II	-	-	2.0	2,909-3,499	-	73
Prog Techn II	-	-	2.0	2,348-2,855	-	60
Ofc Techn-Typing	-	-	1.4	2,348-2,855	-	41
Prog Techn I	-	-	1.0	2,029-2,648	-	26
Temporary Help	-	-	-	-	-	11
Overtime	-	-	-	-	-	4
Totals, Workload and Administrative Adjustments	-	-	12.4	-	-	\$504
Total Adjustments	-	-	12.4	-	-	\$507
TOTALS, SALARIES AND WAGES	-	-	12.4	-	-	\$507

34 BUREAU OF HOME FURNISHINGS AND THERMAL INSULATION (1111)

The manufacture and sale of upholstered furniture, bedding, and insulation made with defective, substandard, or highly flammable materials poses an unacceptable hazard to consumers. Consumers are also subject to fraud from misrepresentation, misleading product claims or false advertising in the merchandising of goods. The Bureau's objectives are to ensure that fair and reasonable standards are developed, and that those standards are enforced through on-site inspections, investigations and through laboratory testing.

Authority

Business and Professions Code Sections 19000-19221.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	33.6	33.1	-	\$3,192	\$3,275
0752 Bureau of Home Furnishings and Thermal Insulation Fund	-	-	-	-	3,187	3,270
0995 Reimbursements	-	-	-	-	5	5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A)	-	34.6	34.6	-	\$1,678	\$1,707
Total Adjustments	-	-	-0.5	-	-	11
Estimated Salary Savings	-	-1.0	-1.0	-	-50	-50
Net Totals, Salaries and Wages	-	33.6	33.1	-	\$1,628	\$1,668

* Dollars in thousands, except in Salary Range.

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

1							
2							
3							
4							
5		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	Staff Benefits	-	-	-	-	\$291	\$292
7		-	-	-	-	\$291	\$292
8	Totals, Personal Services	-	33.6	33.1	-	\$1,919	\$1,960
9							
10	OPERATING EXPENSES AND EQUIPMENT				-	\$1,273	\$1,315
11					-	\$1,273	\$1,315
12	TOTALS, EXPENDITURES				-	\$3,192	\$3,275
13							

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS**

0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s

21	APPROPRIATIONS		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
22	001 Budget Act appropriation (transfer to Consumer Affairs Fund)		\$2,984	-	-
23	002 Budget Act appropriation		-	\$3,199	\$3,270
24	Allocation for employee compensation		227	5	-
25	Allocation for Year 2000 per Item 9904-001-0494		127	-	-
26	Adjustment per Section 3.60		-138	-17	-
27			-	-	-
28	Totals Available		\$3,200	\$3,187	\$3,270
29	Unexpended balance, estimated savings		-131	-	-
30			-	-	-
31	TOTALS, EXPENDITURES		\$3,069	\$3,187	\$3,270
32					
33	0995 Reimbursements				
34					
35	Reimbursements		-	\$5	\$5
36			-	\$5	\$5
37	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$3,069	\$3,192	\$3,275
38					
39					

FUND CONDITION STATEMENT

0752 Bureau of Home Furnishings and Thermal Insulation Fund ^s

41			<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
42	BEGINNING BALANCE		\$948	\$1,045	\$570
43	Prior year adjustments		78	-	-
44			78	-	-
45	Balance, Adjusted.....		\$1,026	\$1,045	\$570
46					
47	REVENUES AND TRANSFERS				
48	Revenues:				
49	125600 Other regulatory fees.....		73	77	73
50	125700 Other regulatory licenses and permits.....		661	661	667
51	125800 Renewal fees.....		2,196	1,635	2,171
52	125900 Delinquent fees.....		75	88	61
53	150300 Income from surplus money investments		80	80	80
54	161000 Escheat of unclaimed checks.....		3	-	-
55			3	-	-
56	Totals, Revenues		\$3,088	\$2,541	\$3,052
57	Transfers from Other Funds:				
58	F00942 Special Deposit Fund per Section 12.20, Budget Act of 2000				
59	(Malibu/Abramovitz Lawsuit)		-	171	-
60			-	171	-
61	Totals, Transfers from Other Funds		-	\$171	-
62					
63	Totals, Revenues and Transfers		\$3,088	\$2,712	\$3,052
64					
65	Totals, Resources		\$4,114	\$3,757	\$3,622
66					
67	EXPENDITURES				
68	Disbursements:				
69	1111 Department of Consumer Affairs-Bureaus, Programs, and Divisions				
70	(State Operations)		3,069	3,187	3,270
71			3,069	3,187	3,270
72	FUND BALANCE.....		\$1,045	\$570	\$352
73	Reserve for economic uncertainties		1,045	570	352
74			1,045	570	352
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					

* Dollars in thousands, except in Salary Range.

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

CHANGES IN AUTHORIZED POSITIONS		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Authorized Positions		-	34.6	34.6	-	\$1,678	\$1,707
Salary adjustments		-	-	-	-	-	11
Totals, Adjusted Authorized Positions		-	34.6	34.6	-	\$1,678	\$1,718
Workload and Administrative Adjustments:							
Positions transferred to the Consumer Relations and Outreach Division (Mediation):							
Prog Techn II		-	-	-0.5	Salary Range \$2,348-2,855	-	-
Totals, Workload and Administrative Adjustments		-	-	-0.5	-	-	-
Reduction per Section 31.50:							
Textile Techn II		-	(-1.0)	(-1.0)	-	-	-
Ofc Svcs Supvr I-Typing		-	(-1.0)	(-1.0)	-	-	-
Totals		-	(-2.0)	(-2.0)	-	-	-
Total Adjustments		-	-	-0.5	-	-	\$11
TOTALS, SALARIES AND WAGES		-	34.6	34.1	-	\$1,678	\$1,718

35 CONSUMER AFFAIRS (1111)

Program Requirements	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Consumer Affairs	-	620.9	687.4	-	\$20,479	\$25,686
0001 General Fund	-	-	-	-	500	1,894
0995 Reimbursements	-	-	-	-	19,979	23,792
Program Elements						
35.10.010 Administrative and Information Services Division	-	452.4	450.5	-	\$37,169	\$38,144
35.10.015 Communications and Education Division	-	14.5	15.4	-	1,315	1,401
35.10.020 Consumer Relations and Outreach Division	-	74.1	140.7	-	3,801	9,118
35.10.025 Division of Investigation	-	79.9	80.8	-	6,428	6,552
Totals, Consumer Affairs	-	620.9	687.4	-	\$48,713	\$55,215

35.10.010 Administrative and Information Services Division

- In order to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort, the Department centralizes several functions that support the administration and implementation of the goals of the boards, bureaus, programs, committees, and the commission. They are summarized as follows:
- The Executive Office provides support and oversight for the Department's boards, bureaus, programs, committees, and the commission. The Executive Office also 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 programs and processes.
 - The Legal Affairs Office provides legal services to the Director and the boards, bureaus and committees.
 - The Legislative and Regulatory Review Office provides analysis of legislation and proposed regulatory changes.
 - The Office of Examination Resources assists 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, budget, purchasing, space planning, and accounting services.
 - The Office of Information Services is responsible for providing information services, including general application and programming services and supports Department applications.

* Dollars in thousands, except in Salary Range.

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

Major Budget Adjustments Included in 2000-01

- A General Fund augmentation of \$1,394,000 and 7.1 personnel years to establish the Office of Privacy Protection which will serve as a clearinghouse for privacy related consumer complaints. This program was established by Chapter 984, Statutes of 2000 (SB 129).
- An augmentation of \$1,260,000 to upgrade the Applicant Tracking System (ATS).
- An augmentation of \$755,000 for project planning related to an integrated information system for the Department's licensing and enforcement activities.
- An augmentation of \$118,000 and 0.9 personnel year to establish the Task Force and Cultural and Linguistic competency for Physicians and Dentists, pursuant to Chapter 802, Statutes of 2000 (AB 2394).

Authority

Business and Professions Code Section 201.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	-	452.4	450.5	-	\$37,169	\$38,144
0001 General Fund.....	-	-	-	-	-	1,221
0702 Consumer Affairs Fund-Distributed to Bureaus.....	-	-	-	-	22,824	19,253
0995 Reimbursements.....	-	-	-	-	14,345	17,670

**SUMMARY BY OBJECT
Administrative and Information
Services Division
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	-	467.6	467.6	-	\$23,236	\$23,786
Total Adjustments.....	-	-	-1.5	-	30	584
Estimated Salary Savings.....	-	-15.2	-15.6	-	-674	-698
Net Totals, Salaries and Wages.....	-	452.4	450.5	-	\$22,592	\$23,672
Staff Benefits.....	-	-	-	-	4,084	4,179
Totals, Personal Services.....	-	452.4	450.5	-	\$26,676	\$27,851
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$10,493	\$10,293
TOTALS, EXPENDITURES	-	-	-	-	\$37,169	\$38,144
Distributed to Bureaus.....	-	-	-	-	-22,824	-19,253
NET TOTALS, EXPENDITURES	-	-	-	-	\$14,345	\$18,891

**CHANGES IN
AUTHORIZED POSITIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions.....	-	467.6	467.6	-	\$23,236	\$23,786
Salary adjustments.....	-	-	-	-	30	208
Totals, Adjusted Authorized Positions.....	-	467.6	467.6	-	\$23,266	\$23,994
Reduction per Section 31.50:				Salary Range		
Staff Mgt Auditor.....	-	(-1.0)	(-1.0)	-	-	-
Staff Svcs Mgr I.....	-	(-2.0)	(-2.0)	-	-	-
Assoc Adm Analyst-Acctg.....	-	(-0.8)	(-0.8)	-	-	-
Assoc Govtl Prog Analyst.....	-	(-1.0)	(-1.0)	-	-	-
Staff Svcs Analyst-Gen.....	-	(-5.5)	(-5.5)	-	-	-
Prog Techn II.....	-	(-1.0)	(-1.0)	-	-	-
Ofc Techn-Typing.....	-	(-1.0)	(-1.0)	-	-	-
Totals.....	-	(-12.3)	(-12.3)	-	-	-
Excess Vacant Position Analysis:						
Reduction in Authorized Positions:						
Assoc Budget Analyst.....	-	-	-1.0	\$3,915-4,759	-	-
Assoc Govtl Prog Analyst.....	-	-	-3.0	3,915-4,759	-	-
Acctg Techn.....	-	-	-1.0	2,348-2,855	-	-
Prog Techn II.....	-	-	-1.0	2,348-2,855	-	-
Ofc Asst-Typing.....	-	-	-2.0	1,908-2,465	-	-
Totals.....	-	-	-8.0	-	-	-

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Proposed New Positions:				Salary Range		
C.E.A. II.....	-	-	1.0	\$6,954-7,668	-	\$108
Staff Counsel III.....	-	-	1.0	6,573-8,111	-	89
Assoc Govtl Prog Analyst.....	-	-	1.0	3,915-4,759	-	52
Consumer Svcs Rep.....	-	-	1.5	3,040-3,694	-	61
Mgt Svcs Techn.....	-	-	1.0	2,220-3,049	-	30
Ofc Techn-Typing.....	-	-	1.0	2,348-2,855	-	31
Committee Members.....	-	-	-	100/day	-	5
Totals.....	-	-	6.5	-	-	\$376
Total Adjustments.....	-	-	-1.5	-	\$30	\$584
TOTALS, SALARIES AND WAGES.....	-	467.6	466.1	-	\$23,266	\$24,370

35.10.015 Communications and Education Division

The Communications and Education Division provides the primary public affairs function for the boards, bureaus, and divisions of the Department of Consumer Affairs by developing consumer and industry educational material in the form of brochures, newsletters for licensees, fact sheets, reports, and other materials. The Division also conducts large statewide media campaigns, as needed.

Authority

Business and Professions Code Sections 335-336.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures.....	-	14.5	15.4	-	\$1,315	\$1,401
0001 General Fund.....	-	-	-	-	-	79
0702 Consumer Affairs Fund-Distributed to Bureaus.....	-	-	-	-	763	766
0995 Reimbursements.....	-	-	-	-	552	556

**SUMMARY BY OBJECT
Communications and Education
Division**

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	-	15.0	15.0	-	\$802	\$822
Total Adjustments.....	-	-	1.0	-	-	68
Estimated Salary Savings.....	-	-0.5	-0.6	-	-26	-29
Net Totals, Salaries and Wages.....	-	14.5	15.4	-	\$776	\$861
Staff Benefits.....	-	-	-	-	163	176
Totals, Personal Services.....	-	14.5	15.4	-	\$939	\$1,037
OPERATING EXPENSES AND EQUIPMENT.....	-	-	-	-	\$376	\$364
TOTALS, EXPENDITURES.....	-	-	-	-	\$1,315	\$1,401
Distributed to Bureaus.....	-	-	-	-	-763	-766
NET TOTALS, EXPENDITURES.....	-	-	-	-	\$552	\$635

**CHANGES IN
AUTHORIZED POSITIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions.....	-	15.0	15.0	-	\$802	\$822
Salary adjustments.....	-	-	-	-	-	5
Totals, Adjusted Authorized Positions.....	-	15.0	15.0	-	\$802	\$827
Reduction per Section 31.50:						
Staff Svcs Analyst-Gen.....	-	(-1.0)	(-1.0)	-	-	-
Totals.....	-	(-1.0)	(-1.0)	-	-	-

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Excess Vacant Position Analysis:						
Proposed New Positions:				Salary Range		
Info Ofcr II	-	-	1.0	\$4,727-5,703	-	\$63
Totals.....	-	-	1.0	-	-	\$63
Total Adjustments	-	-	1.0	-	-	\$68
TOTALS, SALARIES AND WAGES	-	15.0	16.0	-	\$802	\$890

35.10.020 Consumer Relations and Outreach Division

The Division is responsible for operation of the Consumer Information Center and the Outreach Section. The Consumer Information Center responds to consumer and licensee questions, assists in the filing of complaints, distributes requested publications and license applications, and provides referrals to other consumer resources. The Outreach Section provides consumer protection education, develops systemic solutions to consumer problems, and represents consumer interests at local, state, and federal levels.

Effective in 2001-02 complaint mediation positions are redirected from the various Bureaus into the mediation unit within the Consumer Relations and Outreach Division.

Authority

Business and Professions Code Sections 325-327.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	74.1	140.7	-	\$3,801	\$9,118
0001 General Fund.....	-	-	-	-	500	500
0702 Consumer Affairs Fund-Distributed to Bureaus.....	-	-	-	-	3,301	8,618
0995 Reimbursements	-	-	-	-	-	-

**SUMMARY BY OBJECT
Consumer Relations and
Outreach Division
1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	75.6	75.6	-	\$2,647	\$2,733
Total Adjustments	-	-	69.6	-	2	3,204
Estimated Salary Savings	-	-1.5	-4.5	-	-74	-196
Net Totals, Salaries and Wages	-	74.1	140.7	-	\$2,575	\$5,741
Staff Benefits	-	-	-	-	462	1,103
Totals, Personal Services	-	74.1	140.7	-	\$3,037	\$6,844
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$764	\$2,274
TOTALS, EXPENDITURES	-	-	-	-	\$3,801	\$9,118
Distributed to Bureaus	-	-	-	-	-3,301	-8,618
NET TOTALS, EXPENDITURES	-	-	-	-	\$500	\$500

**CHANGES IN
AUTHORIZED POSITIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	75.6	75.6	-	\$2,647	\$2,733
Salary adjustments	-	-	-	-	2	20
Totals, Adjusted Authorized Positions	-	75.6	75.6	-	\$2,649	\$2,753
Workload and Administrative Adjustments:						
Positions transferred from Smog Check Program and Consumer Protection Operation (Mediation):				Salary Range		
Staff Svcs Mgr II-Sup	-	-	2.0	\$4,772-5,757	-	140
Staff Svcs Mgr I.....	-	-	6.0	4,346-5,243	-	363
Prog Rep II-Spec	-	-	2.0	3,984-4,807	-	116
Assoc Govtl Prog Analyst.....	-	-	2.0	3,764-4,576	-	108

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
				Salary Range		
Prog Rep I	-	-	2.0	\$3,630-4,371	-	\$105
Staff Svcs Analyst-Gen	-	-	5.0	2,411-3,805	-	218
Consumer Svcs Rep	-	-	39.6	2,923-3,552	-	1,678
Communications Opr	-	-	1.0	2,278-3,132	-	39
Mgmt Svcs Techn	-	-	2.0	2,135-2,932	-	70
Ofc Techn-Typing	-	-	8.0	2,258-2,745	-	265
Temporary Help	-	-	-	-	-	74
Overtime	-	-	-	-	-	8
Totals, Workload and Administrative Adjustments	-	-	69.6	-	-	\$3,184
Total Adjustments	-	-	69.6	-	\$2	\$3,204
TOTALS, SALARIES AND WAGES	-	75.6	145.2	-	\$2,649	\$5,937

35.10.025 Division of Investigation

The Division of Investigation provides centralized investigative services for 23 licensing agencies within the Department of Consumer Affairs. The Division's mission is to protect public health and safety by providing objective, timely and cost-effective investigations regarding allegations of misconduct by licensees of client agencies and to develop information for filing criminal, administrative and civil actions by or on behalf of these agencies.

Authority

Business and Professions Code Sections 159.5-160.

Input	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Expenditures	-	79.9	80.8	-	\$6,428	\$6,552
0001 General Fund	-	-	-	-	-	94
0702 Consumer Affairs Fund-Distributed to Bureaus	-	-	-	-	1,346	892
0995 Reimbursements	-	-	-	-	5,082	5,566

SUMMARY BY OBJECT

Division of Investigation

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equal Sch. 7A)	-	82.7	82.7	-	\$4,601	\$4,693
Total Adjustments	-	-	1.0	-	2	86
Estimated Salary Savings	-	-2.8	-2.9	-	-143	-147
Net Totals, Salaries and Wages	-	79.9	80.8	-	\$4,460	\$4,632
Staff Benefits	-	-	-	-	992	1,010
Totals, Personal Services	-	79.9	80.8	-	\$5,452	\$5,642
OPERATING EXPENSES AND EQUIPMENT	-	-	-	-	\$976	\$910
TOTALS, EXPENDITURES	-	-	-	-	\$6,428	\$6,552
Distributed to Bureaus	-	-	-	-	-1,346	-892
NET TOTALS, EXPENDITURES	-	-	-	-	\$5,082	\$5,660

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	-	82.7	82.7	-	\$4,601	\$4,693
Salary adjustments	-	-	-	-	2	32
Totals, Adjusted Authorized Positions	-	82.7	82.7	-	\$4,603	\$4,725

* Dollars in thousands, except in Salary Range.

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Excess Vacant Position Analysis:						
Proposed New Positions:				Salary Range		
Sr Investigator	-	-	1.0	\$4,143-4,999	-	\$54
Totals.....	-	-	1.0	-	-	\$54
Total Adjustments	-	-	1.0	-	\$2	\$86
TOTALS, SALARIES AND WAGES	-	82.7	83.7	-	\$4,603	\$4,779

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
002 Budget Act appropriation (expenditures).....	-	\$500	\$1,894
0702 Consumer Affairs Fund, Professions and Vocations Fund ⁿ			
APPROPRIATIONS			
010 Budget Act appropriation	\$187,436	-	-
002 Budget Act appropriation	-	0 ¹	0 ¹
Allocation for employee compensation	6,398	-	-
Budget Adjustment	-	-	-
Allocation for Year 2000 per Item 9904-001-0988	3,488	-	-
Adjustment per Section 3.60	-3,769	-	-
Transfer to Legislative Claims (9670).....	-4	-	-
Totals Available	\$193,549	-	-
Unexpended balance, estimated savings	-77,970	-	-
TOTALS, EXPENDITURES	\$115,579	-	-
Less funding provided by:			
0069 State Board of Barbering and Cosmetology Contingent Fund.....	-8,543	-	-
0166 Consumer Affairs-Certification Account	-583	-	-
0208 Hearing Aid Dispensers Fund.....	-455	-	-
0239 Private Security Services Fund	-4,840	-	-
0260 Nursing Home Administrator's State License Examining Board Fund ..	-364	-	-
0305 Private Postsecondary Education Administration Fund.....	-6,588	-	-
0325 Electronic and Appliance Repair Fund.....	-1,525	-	-
0376 Speech-Language Pathology and Audiology Fund.....	-457	-	-
0421 Vehicle Inspection and Repair Fund.....	-78,833	-	-
0582 High Polluter Repair or Removal Account	-6,680	-	-
0717 Cemetery Fund, Professions and Vocations Fund.....	-1,037	-	-
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund.....	-652	-	-
0752 Bureau of Home Furnishings and Thermal Insulation Fund.....	-3,069	-	-
0769 Private Investigator Fund.....	-859	-	-
0890 Federal Trust Fund.....	-1,018	-	-
Total less funding provided by	-\$115,503	-	-
NET TOTALS, EXPENDITURES	\$76	-	-

¹Fully reimbursed.

0995 Reimbursements

Reimbursements	\$24,520	\$19,979	\$23,792
TOTALS, EXPENDITURES, ALL FUNDS	\$24,596	\$20,479	\$25,686
TOTALS, EXPENDITURES, ALL 1111 FUNDS (State Operations)	\$164,765	\$192,153	\$201,423
TOTALS, EXPENDITURES, ALL 1111 FUNDS (Local Assistance)	\$1,039	\$973	\$823
TOTALS, EXPENDITURES, ALL 1111 FUNDS (State Operations and Local Assistance)	\$165,804	\$193,126	\$202,246

* Dollars in thousands, except in Salary Range.

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

FUND CONDITION STATEMENT

0702 Consumer Affairs Fund ^a

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$621	\$1,009	\$1,009
Prior year adjustments	-616	-	-
Balance, Adjusted.....	\$5	\$1,009	\$1,009
REVENUES AND TRANSFERS			
Operating Revenues:			
250300 Income from Surplus Money Investment Fund	860	-	-
213000 Property and natural resources (sale of fixed assets)	94	-	-
261900 Escheat of unclaimed checks, warrants, bonds and coupons.....	51	-	-
299000 Other miscellaneous revenue.....	3	-	-
Totals, Operating Revenues	\$1,008	-	-
Transfers from Other Funds:			
F00960 Student Tuition Recovery Fund per Item 1111-001-0960, Budget Act of 1999.....	76	-	-
Totals, Transfers from Other Funds	\$76	-	-
Totals, Revenues and Transfers	\$1,084	-	-
Totals, Resources	\$1,089	\$1,009	\$1,009
EXPENDITURES			
Disbursements:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations)	115,579	-	-
9670 Legislative Claims (State Operations).....	4	-	-
Totals, Disbursements	\$115,583	-	-
Expenditure Reductions:			
1111 Department of Consumer Affairs-Bureaus, Programs and Divisions (State Operations):			
Less funding provided by:			
0069 State Board of Barbering and Cosmetology Contingent Fund	-8,543	-	-
0166 Consumer Affairs-Certification Account.....	-583	-	-
0208 Hearing Aid Dispensers Fund	-455	-	-
0239 Private Security Services Fund	-4,840	-	-
0260 Nursing Home Administrator's State License Examining Board Fund	-364	-	-
0305 Private Postsecondary Education Administration Fund	-6,588	-	-
0325 Electronic and Appliance Repair Fund	-1,525	-	-
0376 Speech-Language Pathology and Audiology Fund	-457	-	-
0421 Vehicle Inspection and Repair Fund	-78,833	-	-
0582 High Polluter Repair or Removal Account.....	-6,680	-	-
0717 Cemetery Fund, Professions and Vocations Fund	-1,037	-	-
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-652	-	-
0752 Bureau of Home Furnishings and Thermal Insulation Fund.....	-3,069	-	-
0769 Private Investigator Fund	-859	-	-
0890 Federal Trust Fund.....	-1,018	-	-
Totals, Expenditure Reductions	-\$115,503	-	-
Totals, Expenditures	\$80	-	-
FUND BALANCE.....	\$1,009	\$1,009	\$1,009

* Dollars in thousands, except in Salary Range.

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 2001-02

- An augmentation of \$106,000 (General Fund) to relocate two of the Department’s three district offices in Los Angeles County to increase public access.
- An augmentation of 1.9 personnel years and \$151,000 (General Fund) to address workload created by Chapter 291, Statutes of 2000 which requires the Department to assist the public in the identification of prohibited covenants in documents or deeds related to common interest developments.
- An augmentation of \$225,000 (General Fund) for educational materials and forums.

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	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
50 Administration of Civil Rights Law	269.6	308.6	287.6	\$19,403	\$22,021	\$22,384
0001 General Fund.....				15,225	17,918	18,261
0890 Federal Trust Fund				4,163	4,088	4,108
0995 Reimbursements				15	15	15

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	269.6	324.8	324.8	\$13,077	\$15,966	\$16,405
Total Adjustments	-	-	-22.1	-	-	-670
Estimated Salary Savings	-	-16.2	-15.1	-	-798	-785
Net Totals, Salaries and Wages	269.6	308.6	287.6	\$13,077	\$15,168	\$14,950
Staff Benefits	-	-	-	2,701	3,337	3,289
Totals, Personal Services	269.6	308.6	287.6	\$15,778	\$18,505	\$18,239
OPERATING EXPENSES AND EQUIPMENT				\$3,625	\$3,516	\$4,145
TOTALS, EXPENDITURES				\$19,403	\$22,021	\$22,384

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$14,803	\$17,994	\$18,261
Allocation for employee compensation	1,091	25	-
Adjustment per Section 3.60	-665	-108	-
Adjustment per Section 4.60 (Rental Rate).....	-	7	-
Totals Available	\$15,229	\$17,918	\$18,261
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$15,225	\$17,918	\$18,261

0890 Federal Trust Fund

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$3,905	\$4,107	\$4,108
Allocation for employee compensation	279	6	-
Adjustment per Section 3.60	-175	-25	-
Budget adjustment.....	154	-	-
TOTALS, EXPENDITURES	\$4,163	\$4,088	\$4,108

0995 Reimbursements

Reimbursements	\$15	\$15	\$15
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$19,403	\$22,021	\$22,384

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

CHANGES IN AUTHORIZED POSITIONS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Totals, Authorized Positions	269.6	324.8	324.8	\$13,077	\$15,966	\$16,405	
Excess Vacant Position Analysis:							
Reduction in Authorized Positions:							
Executive Office:				Salary Range			
Ofc Techn-Typing.....	-	-	-1.0	2,348-2,855	-	-28	
Administrative Services:							
Fiscal Resources Management:							
Acctg Techn.....	-	-	-1.0	2,348-2,855	-	-28	
Bus Svc Asst-Spec.....	-	-	-1.0	2,220-2,700	-	-27	
Enforcement of Anti-Discrimination							
Laws:							
FEH Consultant III-Spec.....	-	-	-1.0	4,301-5,228	-	-52	
FE&H Consultant I.....	-	-	-13.1	2,507-3,049	-	-394	
Ofc Techn-Typing.....	-	-	-1.0	2,348-2,855	-	-28	
Ofc Asst-Typing	-	-	-3.0	1,908-2,319	-	-68	
Legal Program:							
Consultant III-Spec.....	-	-	-1.0	4,301-5,228	-	-52	
FEH Counsel.....	-	-	-1.0	3,651-4,008	-	-44	
Legal Secty.....	-	-	-1.0	2,704-3,286	-	-32	
Total	-	-	-24.1	-	-	-\$753	
Proposed New Positions:							
Consultant II	-	-	1.0	3,915-4,759	-	52	
Ofc Techn-Typing.....	-	-	1.0	2,348-2,855	-	31	
Totals, Proposed New Positions	-	-	2.0	-	-	\$83	
Total Adjustments	-	-	-22.1	-	-	-\$670	
TOTALS, SALARIES AND WAGES	269.6	324.8	302.7	\$13,077	\$15,966	\$15,735	

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 Adjustments Proposed for 2001-02

- An augmentation of \$108,000 to establish Advisory Committees to investigate and make recommendations to the Commission on specific topics under the Fair Employment and Housing Act.

Authority

Government Code Section 12900 et seq.

SUMMARY OF PROGRAM REQUIREMENTS							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
10 Fair Employment and Housing Commission	10.6	11.8	11.8	\$1,290	\$1,415	\$1,529	
0001 General Fund.....				1,250	1,264	1,378	
0995 Reimbursements				40	151	151	

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES							
	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*	
Authorized Positions (Equals Sch. 7A).....	10.6	11.8	11.8	\$708	\$829	\$843	
Net Totals, Salaries and Wages	10.6	11.8	11.8	\$708	\$829	\$843	

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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Staff Benefits	—	—	—	\$115	\$234	\$228
Totals, Personal Services	10.6	11.8	11.8	\$823	\$1,063	\$1,071
OPERATING EXPENSES AND EQUIPMENT				\$467	\$352	\$458
TOTALS, EXPENDITURES				\$1,290	\$1,415	\$1,529

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,232	\$1,272	\$1,378
Allocation for employee compensation	69	2	—
Adjustment per Section 3.60	-46	-10	—
Totals Available	\$1,255	\$1,264	\$1,378
Unexpended balance, estimated savings	-5	—	—
TOTALS, EXPENDITURES	\$1,250	\$1,264	\$1,378
0995 Reimbursements			
Reimbursements	\$40	\$151	\$151
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,290	\$1,415	\$1,529

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 Bank & Corporation Tax laws which consist of self-assessment, filing enforcement, audit and tax collection activities. These activities contribute approximately 68 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 2001-02, the Board will authorize approximately \$140.6 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

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
REQUIREMENTS						
10 Tax Programs	4,599.9	4,617.0	4,510.3	\$341,708	\$353,155	\$357,993
20 Homeowners and Renters Assistance...	110.9	64.1	64.1	6,037	5,991	6,011
30 Political Reform Audit	16.0	17.0	17.0	1,242	1,296	1,324
40 Child Support Collections	103.5	192.1	192.1	7,815	22,931	23,051
45 Child Support Automation	22.9	110.1	110.1	5,720	18,700	19,606
50 DMV Collections	47.5	109.5	65.1	4,952	8,360	5,131
60 Court Collection Program	28.6	34.7	34.7	1,880	3,112	3,255
70 Contract Work	105.7	118.0	54.5	6,032	7,855	4,057
00 Lease Revenue Bond Payments	—	—	—	7,441	7,424	7,421
80 Administration—distributed to other programs	353.8	273.2	273.2	(19,756)	(22,670)	(22,670)
98 State-Mandated Local Programs	—	—	—	—	8,720	—
TOTALS, PROGRAMS	5,388.8	5,535.7	5,321.1	\$382,827	\$437,544	\$427,849
Less amount funded in Item 8640-001-001 (Political Reform Act of 1974)	(15.9)	(16.8)	(16.8)	(1,242)	(1,296)	-1,324
NET TOTALS, PROGRAMS	5,388.8	5,535.7	5,321.1	\$382,827	\$437,544	\$426,525

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

	1999-00*	2000-01*	2001-02*
0001 General Fund.....	\$361,288	\$388,132	\$385,114
0042 State Highway Account, State Transportation Fund.....	—	1	1
0044 Motor Vehicle Account, State Transportation Fund.....	1,720	2,903	1,771
0064 Motor Vehicle License Fee Account, Transportation Tax Fund.....	3,232	5,456	3,359
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account.....	1	4	4
0122 Emergency Food Assistance Program Fund.....	5	6	6
0167 Delinquent Tax Collection Fund.....	231	404	404
Less funding provided by the General Fund.....	-231	-404	-404
0200 Fish and Game Preservation Fund.....	8	13	13
0242 Court Collection Account.....	1,880	3,112	3,255
0803 State Children's Trust Fund.....	8	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund.....	7	11	11
0876 D.A.R.E. California (Drug Abuse Resistance Education) Fund.....	3	6	6
0886 California Seniors Special Fund.....	1	4	4
0919 Birth Defects Research Fund.....	4	5	5
0945 California Breast Cancer Research Fund.....	7	7	7
0974 California Peace Officer Memorial Foundation Fund.....	3	5	5
0975 California Public Schools Library Protection Fund.....	6	11	11
0979 California Firefighters' Memorial Fund.....	3	7	7
0983 California Fund for Senior Citizens.....	4	7	7
0995 Reimbursements.....	14,647	37,843	32,928

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.

Major Budget Adjustment Included in 2000-01

- Augmentation of \$4,210,000 and 57.2 positions (56.5 personnel years) to implement the provisions of AB 480 (Dependent Care Credit) and to enhance fraud prevention, detection, and investigations.

Major Budget Adjustments Proposed for 2001-02

- Augmentation of \$1,052,000 to upgrade computer network hardware.
- Augmentation of \$778,000 and 6 positions (5.7 personnel years) to process increased legal support workloads.
- Augmentation of \$2,992,000 to fund equipment, software, and maintenance costs to improve the capabilities of the Data Center.
- Augmentation of \$3,784,000 and 65.9 positions (64.4 personnel years) to implement the full year impact of AB 480 (Dependent Care Credit) and fraud prevention, detection, and investigations. These positions are a redirection of resources from the elimination of the Student Loan Collection program.
- Savings of 20.5 positions (20.5 personnel years) and \$577,000 to reflect the decrease of printing, mailing, and receiving paper tax returns in favor of electronically filed returns.
- Reduction of \$915,000 of one-time vendor payment resources for the Integrated Non-filer Compliance Project.

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.

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.

Authority

Government Code Sections 90000-90007.

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

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.

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 child support automated system to locate non-custodial parents, establish and enforce child support obligations, collect and distribute support payments, and comply with federal distribution requirements.

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.

Major Budget Adjustment Proposed for 2001–02

- Reduction of \$3,377,000 and 44.4 positions (44.4 personnel years) for the Department of Motor Vehicles Collections Program due to declining workloads.

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.

Pursuant to Chapter 1242, Statutes of 1994, all amounts collected by the Franchise Tax Board above the Board's administrative costs of collection are, per Revenue and Taxation Code Section 19282, to be transferred by the State Controller to the counties to which the funds were originally owed. For 2001–02, it is projected that about \$21.6 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 for the Department of Industrial Relations. Associated expenditures incurred by the Franchise Tax Board are reimbursed by the respective entities.

Major Budget Adjustment Proposed for 2001–02

- Reduction of \$3,762,000 and 66.2 positions (63.5 personnel years) for the Student Loan Collection Program.

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.

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:	1999-00*	2000-01*	2001-02*
0001 General Fund	\$341,648	\$353,058	\$357,896
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	1	4	4
0122 Emergency Food Assistance Program Fund	5	6	6
0167 Delinquent Tax Collection Fund	231	404	404
Less funding provided by the General Fund	-231	-404	-404
0200 Fish and Game Preservation Fund	8	13	13
0803 State Children's Trust Fund	8	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	7	11	11
0876 D.A.R.E. California (Drug Abuse Resistance Education) Fund	3	6	6
0886 California Seniors Special Fund	1	4	4
0919 California Birth Defects Research Fund	4	5	5
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	3	5	5
0975 California Public Schools Library Protection Fund	6	11	11
0979 California Firefighters' Memorial Fund	3	7	7
0983 California Fund for Senior Citizens	4	7	7
Totals, State Operations	\$341,708	\$353,155	\$357,993

ELEMENT REQUIREMENTS

10.10 Personal Income Tax	235,761	245,127	248,128
State Operations:			
0001 General Fund	235,701	245,030	248,031
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	1	4	4
0122 Emergency Food Assistance Program Fund	5	6	6
0167 Delinquent Tax Collection Fund	231	404	404
Less funding provided by the General Fund	-231	-404	-404
0200 Fish and Game Preservation Fund	8	13	13
0803 State Children's Trust Fund	8	11	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	7	11	11
0876 D.A.R.E. California (Drug Abuse Resistance Education) Fund	3	6	6
0886 California Seniors Special Fund	1	4	4
0919 California Birth Defects Research Fund	4	5	5
0945 California Breast Cancer Research Fund	7	7	7
0974 California Peace Officer Memorial Foundation Fund	3	5	5
0975 California Public Schools Library Protection Fund	6	11	11
0979 California Firefighters' Memorial Fund	3	7	7
0983 California Fund for Senior Citizens	4	7	7
10.20 Bank and Corporation Tax	105,895	108,013	109,850
State Operations:			
0001 General Fund	105,895	108,013	109,850
10.25 Non-Admitted Insurance Tax	52	15	15
State Operations:			
0001 General Fund	52	15	15

PROGRAM REQUIREMENTS

20 HOMEOWNERS AND RENTERS ASSISTANCE

State Operations:			
0001 General Fund	\$6,037	\$5,991	\$6,011
Totals, State Operations	\$6,037	\$5,991	\$6,011

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

1				
2				
3	PROGRAM REQUIREMENTS			
4	30 POLITICAL REFORM AUDIT			
5	State Operations:	1999-00*	2000-01*	2001-02*
6	0001 General Fund.....	\$1,242	\$1,296	—
7	Amount funded in Item 8640-001-001 (Political Reform Act of 1974).....	(1,242)	(1,296)	\$1,324
8	Totals, State Operations	\$1,242	\$1,296	\$1,324
9	PROGRAM REQUIREMENTS			
10	40 CHILD SUPPORT COLLECTIONS			
11	State Operations:			
12	0001 General Fund.....	\$3,674	\$7,799	\$7,820
13	0995 Reimbursements.....	4,141	15,132	15,231
14	Totals, State Operations	\$7,815	\$22,931	\$23,051
15	PROGRAM REQUIREMENTS			
16	45 CHILD SUPPORT AUTOMATION			
17	State Operations:			
18	0001 General Fund.....	\$1,398	\$3,974	\$6,066
19	0995 Reimbursements.....	4,322	14,726	13,540
20	Totals, State Operations	\$5,720	\$18,700	\$19,606
21	PROGRAM REQUIREMENTS			
22	50 DMV COLLECTIONS			
23	State Operations:			
24	0042 State Highway Account, State Transportation Fund.....	—	\$1	\$1
25	0044 Motor Vehicle Account, State Transportation Fund.....	\$1,720	2,903	1,771
26	0064 Motor Vehicle License Fee Account, Transportation Tax Fund.....	3,232	5,456	3,359
27	Totals, State Operations	\$4,952	\$8,360	\$5,131
28	PROGRAM REQUIREMENTS			
29	60 COURT COLLECTION PROGRAM			
30	State Operations:			
31	0242 Court Collection Account.....	\$1,880	\$3,112	\$3,255
32	Totals, State Operations	\$1,880	\$3,112	\$3,255
33	PROGRAM REQUIREMENTS			
34	70 CONTRACT WORK			
35	State Operations:			
36	0001 General Fund.....	—	\$48	—
37	0995 Reimbursements.....	\$6,032	7,807	\$4,057
38	Totals, State Operations	\$6,032	\$7,855	\$4,057
39	PROGRAM REQUIREMENTS			
40	LEASE REVENUE BOND PAYMENTS			
41	State Operations:			
42	0001 General Fund.....	\$7,289	\$7,246	\$7,321
43	0995 Reimbursements.....	152	178	100
44	Totals, State Operations	\$7,441	\$7,424	\$7,421
45	PROGRAM REQUIREMENTS			
46	98 STATE-MANDATED LOCAL PROGRAMS			
47	Local Assistance:			
48	Chapter 177, Statutes of 2000 (State-Mandates)	—	\$8,720	—
49	Totals, Local Assistance	—	\$8,720	—
50	NET TOTALS, EXPENDITURES			
51	State Operations	\$382,827	\$428,824	\$427,849
52	Local Assistance.....	—	8,720	—
53	Less amount funded in Item 8640-001-001 (Political Reform Act of 1974).....	(1,242)	(1,296)	—1,324
54	TOTALS, EXPENDITURES	\$382,827	\$437,544	\$426,525
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	5,388.8	5,816.6	5,801.3	\$227,443	\$264,230	\$270,931
Total Adjustments	-	57.2	-46.2	-	3,050	1,112
Estimated Salary Savings	-	-338.1	-434.0	-	-15,377	-20,183
Net Totals, Salaries and Wages	5,388.8	5,535.7	5,321.1	\$227,443	\$251,903	\$251,860
Staff Benefits	-	-	-	43,266	50,373	45,660
Totals, Personal Services	5,388.8	5,535.7	5,321.1	\$270,709	\$302,276	\$297,520
OPERATING EXPENSES AND EQUIPMENT				\$104,446	\$119,124	\$122,908
CAPITAL COSTS						
Building Lease/Purchase				7,672	7,424	7,421
TOTALS, EXPENDITURES				\$382,827	\$428,824	\$427,849
Less amount funded in Political Reform Act of 1974				(1,242)	(1,296)	-1,324
NET TOTALS, EXPENDITURES				\$382,827	\$428,824	\$426,525

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$341,095	\$369,344	\$377,389
002 Budget Act appropriation (debt service)	5,786	7,247	7,321
Revenue and Taxation Code Section 19378 (transfer to Delinquent Tax Collection Fund-0167)	231	404	404
Allocation for employee compensation	21,454	944	-
Allocation for contingencies or emergencies	3,210	4,210	-
Allocation from Chapter 479, Statutes of 1999	6,600	-	-
Adjustment per Section 3.60	-12,808	-1,685	-
Adjustment per Section 4.50	1,487	-	-
Adjustment per Section 4.60 (Rental Rate)	-	39	-
Allocation per Section 16.00	177	-	-
Transfer from Budget Act Item 8640-001-001 (Political Reform Act of 1974)	1,242	1,296	-
Transfer from Department of Social Services per Chapter 479, Statutes of 1999, Section 10	1,924	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Totals Available	\$370,397	\$381,799	\$385,114
Unexpended balance, estimated savings	-9,109	-2,387	-
TOTALS, EXPENDITURES	\$361,288	\$379,412	\$385,114
0042 State Highway Account, State Transportation Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$1	\$1
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	-	\$1	\$1
0044 Motor Vehicle Account, State Transportation Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,844	\$2,926	\$1,771
Allocation for employee compensation	137	3	-
Adjustment per Section 3.60	-88	-26	-
Adjustment per Section 16.00	2	-	-
Totals Available	\$2,895	\$2,903	\$1,771
Unexpended balance, estimated savings	-1,175	-	-
TOTALS, EXPENDITURES	\$1,720	\$2,903	\$1,771

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

	1999-00*	2000-01*	2001-02*
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$5,339	\$5,495	\$3,359
Allocation for employee compensation	253	6	-
Adjustment per Section 3.60	-163	-45	-
Adjustment per Section 16.00.....	4	-	-
Totals Available	\$5,433	\$5,456	\$3,359
Unexpended balance, estimated savings	-2,201	-	-
TOTALS, EXPENDITURES	\$3,232	\$5,456	\$3,359
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$4	\$4	\$4
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1	\$4	\$4
0122 Emergency Food Assistance Program Fund Enhancement Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$6	\$6	\$6
Unexpended balance, estimate savings.....	-1	-	-
TOTALS, EXPENDITURES	\$5	\$6	\$6
0167 Delinquent Tax Collection Fund ^s			
APPROPRIATIONS			
Revenue and Taxation Code Section 19378 (as amended by Chapters 26 and 31, Statutes of 1993).....	\$231	\$404	\$404
Less funding provided by the General Fund	-231	-404	-404
TOTALS, EXPENDITURES	-	-	-
0200 Fish and Game Preservation Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$13	\$13	\$13
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$8	\$13	\$13
0242 Court Collection Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$2,490	\$3,121	\$3,255
Allocation for employee compensation	90	6	-
Adjustment per Section 3.60	-62	-15	-
Adjustment per Section 16.00.....	2	-	-
Totals Available	\$2,520	\$3,112	\$3,255
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$1,880	\$3,112	\$3,255
0803 State Children's Trust Fund ⁿ			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$11	\$11	\$11
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$8	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund ⁿ			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$11	\$11	\$11
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$7	\$11	\$11

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

1				
2				
3				
4	0875 California Military Museum Fund ⁿ			
5	APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	001 Budget Act appropriation.....	\$6	-	-
7	Unexpended balance, estimated savings	-6	-	-
8		<u> </u>	<u> </u>	<u> </u>
9	TOTALS, EXPENDITURES	-	-	-
10				
11	0876 D.A.R.E. California (Drug Abuse			
12	Resistance Education) Fund ⁿ			
13				
14	APPROPRIATIONS			
15	001 Budget Act appropriation.....	\$6	\$6	\$6
16	Unexpended balance, estimated savings	-3	-	-
17		<u> </u>	<u> </u>	<u> </u>
18	TOTALS, EXPENDITURES	\$3	\$6	\$6
19				
20	0886 California Seniors Special Fund ⁿ			
21				
22	APPROPRIATIONS			
23	001 Budget Act appropriation.....	\$4	\$4	\$4
24	Unexpended balance, estimated savings	-3	-	-
25		<u> </u>	<u> </u>	<u> </u>
26	TOTALS, EXPENDITURES	\$1	\$4	\$4
27				
28	0919 Birth Defects Research Fund ⁿ			
29				
30	APPROPRIATIONS			
31	001 Budget Act appropriation.....	-	\$5	\$5
32	Allocation for contingencies and emergencies	\$8	-	-
33	Unexpended balance, estimated savings	-4	-	-
34		<u> </u>	<u> </u>	<u> </u>
35	TOTALS, EXPENDITURES	\$4	\$5	\$5
36				
37	0945 California Breast Cancer Research Fund ⁿ			
38				
39	APPROPRIATIONS			
40	001 Budget Act appropriation (expenditures).....	\$7	\$7	\$7
41				
42	0974 California Peace Officers Memorial Foundation Fund ⁿ			
43				
44	APPROPRIATIONS			
45	001 Budget Act appropriation.....	-	\$5	\$5
46	Allocation for contingencies and emergencies	\$8	-	-
47	Unexpended balance, estimated savings	-5	-	-
48		<u> </u>	<u> </u>	<u> </u>
49	TOTALS, EXPENDITURES	\$3	\$5	\$5
50				
51	0975 California Public Schools Library Protection Fund ⁿ			
52				
53	APPROPRIATIONS			
54	001 Budget Act appropriation.....	\$11	\$11	\$11
55	Unexpended balance, estimated savings	-5	-	-
56		<u> </u>	<u> </u>	<u> </u>
57	TOTALS, EXPENDITURES	\$6	\$11	\$11
58				
59	0979 California Firefighters' Memorial Fund ⁿ			
60				
61	APPROPRIATIONS			
62	001 Budget Act appropriation.....	\$7	\$7	\$7
63	Unexpended balance, estimated savings	-4	-	-
64		<u> </u>	<u> </u>	<u> </u>
65	TOTALS, EXPENDITURES	\$3	\$7	\$7
66				
67	0983 California Fund for Senior Citizens ⁿ			
68				
69	APPROPRIATIONS			
70	001 Budget Act appropriation.....	\$7	\$7	\$7
71	Unexpended balance, estimated savings	-3	-	-
72		<u> </u>	<u> </u>	<u> </u>
73	TOTALS, EXPENDITURES	\$4	\$7	\$7
74				
75	0995 Reimbursements			
76	Reimbursements	\$14,647	\$37,843	\$32,928
77		<u> </u>	<u> </u>	<u> </u>
78	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$382,827	\$428,824	\$426,525
79				
80				
81				
82				
83				
84				
85				
86				
87				
88	* Dollars in thousands, except in Salary Range.			

1730 FRANCHISE TAX BOARD—Continued

SUMMARY BY OBJECT			
2 LOCAL ASSISTANCE			
	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
State Mandates.....	—	\$8,720	—
NET TOTALS, EXPENDITURES	—	\$8,720	—
RECONCILIATION WITH APPROPRIATIONS			
2 LOCAL ASSISTANCE			
0001 General Fund			
	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates)	\$0 ¹	\$0 ¹	\$0 ¹
Chapter 574, Statutes of 1999 (State Mandates)	5,794	—	—
Chapter 177, Statutes of 2000 (State Mandates)	—	8,720	—
Adjustment per Government Code Section 17613	-5,794	—	—
TOTALS, EXPENDITURES	—	\$8,720	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$382,827	\$437,544	\$426,525
¹ Suspended mandates.			
FUND CONDITION STATEMENT			
0167 Delinquent Tax Collection Fund^s			
	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
BEGINNING BALANCE.....	—	—	—
EXPENDITURES			
Disbursements:			
1730 Franchise Tax Board (State Operations)	\$231	\$404	\$404
Expenditure Reductions:			
Less funding provided by the General Fund per Revenue and Taxation Code Section 19378 (Chapters 26 and 31, Statutes of 1993) (State Operations)	-231	-404	-404
Totals, Expenditures	—	—	—
FUND BALANCE.....	—	—	—
0242 Court Collection Account^s			
BEGINNING BALANCE.....	\$406	\$1,089	\$1,099
Prior year adjustments	286	—	—
Balance, Adjusted.....	\$692	\$1,089	\$1,099
REVENUES AND TRANSFERS			
Revenues:			
161000 Escheat of unclaimed checks & warrants	1	1	1
161900 Other revenue-Cost Recoveries	15,112	21,600	21,600
Totals, Revenues and Transfers	\$15,113	\$21,601	\$21,601
Totals, Resources	\$15,805	\$22,690	\$22,700
EXPENDITURES			
Disbursements:			
1730 Franchise Tax Board (State Operations)	1,880	3,112	3,255
Allocation to counties	12,836	18,479	18,479
Totals, Disbursements	\$14,716	\$21,591	\$21,734
FUND BALANCE.....	\$1,089	\$1,099	\$966
Reserve for economic uncertainties	1,089	1,099	966

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
CHANGES IN AUTHORIZED POSITIONS						
Totals, Authorized Positions	5,388.8	5,816.6	5,801.3	\$227,443	\$264,230	\$270,931
Salary adjustments	-	-	-	-	514	824
Totals, Adjusted Authorized Positions	5,388.8	5,816.6	5,801.3	\$227,443	\$264,744	\$271,755
Workload and Administrative Adjustments:						
Executive Branch:				Salary Range		
Overtime	-	-	-	-	-	1,700
Totals, Executive Branch	-	-	-	-	-	\$1,700
Reductions in Authorized Positions:						
Executive Branch:						
Accountant I-Spec	-	-	-3.0	2,554-3,104	-	-98
Overtime	-	-	-	-	-	-80
Totals, Executive Branch	-	-	-3.0	-	-	-\$178
Legal Branch:						
Tax Counsel III	-	-	-0.5	6,573-8,111	-	-39
Tax Counsel	-	-	-1.0	3,651-4,008	-	-48
Totals, Legal Branch	-	-	-1.5	-	-	-\$87
Technology and Resources Branch:						
Sys Software Spec I-Tech	-	-	-2.0	4,506-5,437	-	-118
Assoc Info Sys Analyst	-	-	-1.0	4,110-4,997	-	-60
Computer Opers Spec I	-	-	-1.0	3,110-3,737	-	-37
Mailing Machines Opr II	-	-	-1.0	2,357-2,862	-	-28
Pers Svcs Spec I	-	-	-2.0	2,315-2,814	-	-56
Totals, Technology and Resources Branch	-	-	-7.0	-	-	-\$299
ARTPS Branch:						
Administrator II	-	-	-1.0	4,963-5,987	-	-68
Administrator I	-	-	-2.0	4,520-5,453	-	-118
Prin Compliance Rep	-	-	-1.0	4,301-5,189	-	-52
Sr Compliance Rep	-	-	-9.0	4,110-4,997	-	-521
Assoc Prog Analyst Spec	-	-	-4.0	4,110-4,959	-	-225
Assoc Info Sys Analyst	-	-	-3.0	4,110-4,959	-	-162
Assoc Pers Analyst	-	-	-1.0	3,915-4,724	-	-49
Assoc Opers Spec	-	-	-1.0	3,915-4,724	-	-49
Compliance Rep, Range A	-	-	-7.0	2,851-3,300	-	-308
Tax Techn, Range B	-	-	-16.0	2,507-3,049	-	-722
Compliance Rep, Range B	-	-	-15.0	2,764-2,980	-	-498
Ofc Techn-Gen	-	-	-4.0	2,348-2,855	-	-113
Tax Prog Asst, Range B	-	-	-5.0	1,846-2,242	-	-145
Overtime	-	-	-	-	-	-81
Totals, ARTPS Branch	-	-	-69.0	-	-	-\$3,111
Operations Branch:						
Assoc Opers Spec	-	-	-1.0	3,915-4,724	-	-49
Tax Prog Supvr	-	-	-1.0	2,760-3,356	-	-35
Key Data Supvr I	-	-	-1.0	2,443-2,967	-	-34
Tax Prog Techn I	-	-	-1.0	2,348-2,855	-	-32
Tax Prog Asst	-	-	-5.0	1,646-2,242	-	-135
Key Data Opr, Range A	-	-	-3.0	1,916-2,114	-	-74
Temporary Help	-	-	-38.6	-	-	-815
Totals, Operations Branch	-	-	-50.6	-	-	-\$1,174
Totals, Reductions in Authorized Positions	-	-	-131.1	-	-	-\$4,849
Proposed New Positions:						
Legal Branch:						
Tax Counsel III-Spec	-	-	4.0	6,573-8,111	-	352
Tax Counsel, Range D	-	-	2.0	5,703-7,034	-	153
Totals, Legal Branch	-	-	6.0	-	-	\$505
Technology and Resources Branch:						
Overtime	-	-	-	-	24	26
Totals, Technology and Resources Branch	-	-	-	-	\$24	\$26

* Dollars in thousands, except in Salary Range.

1730 FRANCHISE TAX BOARD—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
ARTPS Branch:				Salary Range		
Investigation Spec I ^a	—	5.0	10.0	\$4,044-4,876	\$266	\$535
Tax Techn ^b	—	1.0	2.0	2,220-2,615	29	58
Overtime	—	—	—	—	64	64
Totals, ARTPS Branch	—	6.0	12.0	—	\$359	\$657
Operations Branch:						
Tax Prog Supvr	—	—	1.0	2,760-3,356	—	37
Tax Prog Techn II ^c	—	7.5	15.0	2,626-3,193	260	524
Tax Techn, Range B (Limited-Term to 6/30/03)	—	—	13.0	2,507-2,980	—	463
Tax Techn, Range A	—	—	2.0	2,220-2,615	—	58
Temporary Help	—	43.7	35.9	—	968	872
Overtime	—	—	—	—	925	295
Totals, Operations Branch	—	51.2	66.9	—	\$2,153	\$2,249
Totals, Proposed New Positions	—	57.2	84.9	—	\$2,536	\$3,437
Total Adjustments	—	57.2	-46.2	—	\$3,050	\$1,112
TOTALS, SALARIES AND WAGES	5,388.8	5,873.8	5,755.1	\$227,443	\$267,280	\$272,043

^a 10.0 full-time positions effective 1/1/01.
^b 2.0 full-time positions effective 1/1/01.
^c 15.0 full-time positions effective 1/1/01.

STATE BUILDING PROGRAM EXPENDITURES

Actual 1999-00* Estimated 2000-01* Proposed 2001-02*

90 CAPITAL OUTLAY

Major Budget Adjustment Proposed for 2001-02

- \$447,000 from the General Fund for modifications to the fire alarm system at the Central Office.

PROGRAM ELEMENTS

Major Projects

90.01.010	Sacramento Central Office Security Improvements	\$967 ^{Cg}	—	—
90.01.020	Security Improvements, Stockton	276 ^{PWCg}	—	—
90.01.030	Security Improvements, Los Angeles	438 ^{PWCg}	—	—
90.01.050	Central Office: Fire Alarms Modifications	—	—	\$447 ^{PWCg}
Totals, Major Projects		\$1,681	—	\$447

Minor Projects

90.01.040	Minor Capital Outlay	\$249 ^{Cg}	\$126 ^{Cg}	—
Totals, Minor Projects		\$249	\$126	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$1,930	\$126	\$447
0001 General Fund		1,930	126	447

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS

301	Budget Act appropriation	\$963	\$126	\$447
	Prior year balances available:			
	Item 1730-301-0001, Budget Act of 1998 as reappropriated by Item 1730-490, Budget Act of 1999	974	—	—
	Transfer to and from Government Code Sections 16408 and 16409	-7	—	—
TOTALS, EXPENDITURES (Capital Outlay)		\$1,930	\$126	\$447

* Dollars in thousands, except in Salary Range.

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	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10 Building Regulation Services.....	152.7	168.4	149.5	\$29,830	\$35,796	\$36,143
15 Real Estate Services.....	1,702.0	1,927.5	1,956.0	276,156	385,254	397,353
20 Statewide Support Services.....	1,577.4	1,611.3	1,595.8	354,309	365,763	386,476
30.01 Administration.....	259.1	311.6	311.6	25,060	37,378	37,739
30.02 Distributed Administration.....	-	-	-	-10,540	-14,194	-12,994
TOTALS, PROGRAMS.....	3,691.2	4,018.8	4,012.9	\$674,815	\$809,997	\$844,717
0001 General Fund.....				54,156	69,676	62,401
0002 Property Acquisition Law Money Account.....				2,546	3,268	4,397
0003 Motor Vehicle Parking Facilities Moneys Account.....				3,906	4,859	4,884
0006 Disability Access Account.....				1,876	2,200	2,219
0022 State Emergency Telephone Number Account.....				97,762	95,339	127,004
0026 State Motor Vehicle Insurance Account.....				18,286	18,181	18,263
0101 State School Facilities Fee Assistance Fund.....				-37,944	-	-
0119 1998 State School Facilities Fund.....				615	898	10,720
0328 Public School Planning, Design and Construction Review Revolving Fund.....				16,878	21,876	22,102
0344 State School Building Lease-Purchase Fund.....				9,561	9,732	-
0450 Seismic Gas Valve Certification Fee Account.....				-	75	75
0465 Energy Resources Programs Account.....				1,305	1,333	1,337
0602 Architecture Revolving Fund.....				24,423	32,366	35,421
0666 Service Revolving Fund.....				469,918	535,380	550,287
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990.....				11,403	2,309	5,468
0853 Petroleum Violation Escrow Account.....				-	12,366	-
0961 State School Deferred Maintenance Fund.....				124	139	139

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 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 2001-02

- \$858,000 1998 State School Facilities Fund and 11.4 personnel years in the Office of Public School Construction to meet the workload requirements of Chapter 407, Statutes of 1998 (SB 50).
- Transfer the support appropriation of \$9,777,000 from the State School Building Lease-Purchase Fund to the 1998 State School Facilities Fund.

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

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 Included in 2000-01

- \$1,933,000 Architecture Revolving Fund and 18.2 personnel years in the Project Management Branch and the Business, Operations, Policy and Planning Branch to manage and provide administrative support for capital outlay construction projects; authorized pursuant to Provision 4, Budget Act of 2000.
- \$1,559,000 Service Revolving Fund and 18.9 personnel years in the Professional Services Branch and the Business, Operations, Policy and Planning Branch to provide space planning services as requested by client agencies; authorized pursuant to Provision 4, Budget Act of 2000.

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

- 1
2
3
4 • \$538,000 Service Revolving Fund and 7.6 personnel years in the Professional Services Branch to provide leasing services as requested
5 by client agencies; authorized pursuant to Provision 4, Budget Act of 2000.
6 • \$49,555,000 Service Revolving Fund in the Professional Services Branch to fund the payment of natural gas purchases in the Natural Gas
7 Services Program.
8 • \$524,000 Service Revolving Fund and 13.1 personnel years in the Building and Property Management Branch to provide building
9 maintenance services for various client agencies; authorized pursuant to Provision 4, Budget Act of 2000.
10 • \$244,000 Service Revolving Fund in the Building and Property Management Branch to provide building maintenance services as
11 requested by the California Department of Transportation; authorized pursuant to Provision 4, Budget Act of 2000.
12

Major Budget Adjustments Proposed for 2001–02

- 13
14 • \$463,000 Architecture Revolving Fund and 3.8 personnel years in the Project Management Branch to perform seismic retrofit capital
15 outlay project management workload.
16 • \$1,804,000 Architecture Revolving Fund and 18.2 personnel years in the Project Management Branch and the Business, Operations,
17 Policy and Planning Branch to manage and provide administrative support for capital outlay construction projects; authorized pursuant
18 to Provision 4, Budget Act of 2000.
19 • \$1,900,000 Property Acquisition Law Money Account in the Asset Planning and Enhancement Branch and a \$1,100,000 General Fund
20 loan to the Property Acquisition Law Money Account to fund the sale or disposition of various properties to ensure optimum use or
21 maximize potential revenue (one-time).
22 • \$3,151,000 Architecture Revolving Fund and 22.3 limited-term personnel years in the Professional Services Branch to provide
23 construction supervision and inspection services on the Delano II prison construction project.
24 • Reappropriate \$4,743,000 Earthquake Safety and Public Building Rehabilitation Bond Act of 1990 in the Professional Services Branch
25 to fund local government seismic rehabilitation grants.
26 • \$2,348,000 Service Revolving Fund and 27.0 personnel years in the Professional Services Branch and the Business, Operations, Policy
27 and Planning Branch to provide space planning services as requested by client agencies.
28 • \$506,000 Service Revolving Fund and 6.6 personnel years in the Professional Services Branch to provide leasing services as requested
29 by client agencies.
30 • \$49,555,000 Service Revolving Fund in the Professional Services Branch to fund the payment of natural gas purchases in the Natural Gas
31 Services Program.
32 • \$3,721,000 Service Revolving Fund and 104.9 personnel years in the Building and Property Management Branch to provide janitorial
33 maintenance services in state facilities.
34 • \$497,000 Service Revolving Fund and 9.5 personnel years in the Building and Property Management Branch to provide property
35 management services at the new Office of Emergency Services facility.
36 • \$601,000 Service Revolving Fund in the Building and Property Management Branch to provide training resources to fund an employee
37 development and vocational training program.
38 • \$187,000 Service Revolving Fund in the Building and Property Management Branch to fund assessments charged to facilities or
39 properties within a Business Improvement District.
40 • \$991,000 Service Revolving Fund in the Building and Property Management Branch for payment of natural gas purchases.
41 • Reduction of \$5,712,000 Service Revolving Fund and 57.0 personnel years in the Building and Property Management Branch as a result
42 of not providing property management services at the new CalEPA facility in Sacramento as previously anticipated.
43 • \$2,407,000 Service Revolving Fund in the Building and Property Management Branch to fund deferred maintenance projects as requested
44 by the Public Utilities Commission for their San Francisco facility.
45 • \$2,700,000 one-time Service Revolving Fund in the Building and Property Management Branch to perform deferred maintenance projects
46 at various DGS-owned facilities.
47 • \$526,000 Service Revolving Fund and 13.1 personnel years in the Building and Property Management Branch to provide building
48 maintenance services for various client agencies; authorized pursuant to Provision 4, Budget Act of 2000.
49
50
51

Authority

- 52
53
54 a. State Architect: Government Code Sections 4454, 14250–14404, 14600, 14650, 14651, 14679–14682, 14838, 14950–14962, and 15800;
55 Education Code Sections 15002.1 and 15451–15465; Health and Safety Code Sections 15000–15023.
56
57 b. Building and Grounds: Government Code Sections 14600, 14660, 14670, 14685–14687, 14700, 15850, and 15862.
58
59 c. Facilities Planning and Development: Government Code Sections 8160 and 14600.
60
61 d. Real Estate: Government Code Sections 11005, 11011, 14654, 14660–14670, 14678, 14820, 14821, 15800, 15817, 15850, 15862, and
62 15863.
63

20 STATEWIDE SUPPORT SERVICES

Program Objectives Statement

64
65
66 To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their
67 organizational functions. These operational requirements include procurement of materials, communication, transportation, printing, and related
68 business and office services.

69 Other state agency support requirements, include consulting services for legal contracts and insurance management. Additionally, licensing
70 agencies require services of hearing officers for alleged violations by license holders.

71 These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities,
72 talents, and facilities for efficient response to support requirements of client state agencies.
73

Major Budget Adjustments Included in 2000–01

- 74
75
76 • \$1,000,000 Service Revolving Fund in the Office of Public Safety Radio Services to purchase microwave equipment for California
77 Department of Transportation communications projects; authorized pursuant to Provision 4, Budget Act of 2000.
78 • \$265,000 Service Revolving Fund in the Office of Administrative Hearings to provide Pro tempore Administrative Law Judge and defense
79 counsel services as requested by the California Department of Corrections; authorized pursuant to Provision 4, Budget Act of 2000.
80 • \$5,085,000 Service Revolving Fund in the Office of Fleet Administration to purchase vehicles as requested by various state agencies;
81 authorized pursuant to Provision 4, Budget Act of 2000.
82 • \$415,000 Service Revolving Fund in the Office of Fleet Administration to fund gasoline and insurance expenses for previously purchased
83 vehicles as requested by client agencies; authorized pursuant to Provision 4, Budget Act of 2000.
84
85
86
87

88 * Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

Major Budget Adjustments Proposed for 2001–02

- \$31,659,000 State Emergency Telephone Number Account-Local Assistance in the Office of Public Safety Radio Services to fund enhanced wireless services
- A reduction of \$10,922,000 Service Revolving Fund/Intrafund in the Office of Network Services due to the cancellation of the CALNET contract and implementation of the California Integrated Information Network contract.
- \$6,370,000 Service Revolving Fund in the Office of Fleet Administration to purchase low-emission and alternative fuel vehicles.
- \$265,000 Service Revolving Fund in the Office of Administrative Hearings to provide Pro tempore Administrative Law Judge and defense counsel services as requested by the California Department of Corrections; authorized pursuant to Provision 4, Budget Act of 2000.
- \$232,000 Service Revolving Fund in the Office of Fleet Administration to maintain vehicles purchased in 2000–2001 as requested by various state agencies; authorized pursuant to Provision 4, Budget Act of 2000.
- \$634,000 Service Revolving Fund in the Office of Fleet Administration to fund the required relocation of the Los Angeles State Garage.
- \$415,000 Service Revolving Fund in the Office of Fleet Administration to fund gasoline and insurance expenses for previously purchased vehicles as requested by client agencies; authorized pursuant to Provision 4, Budget Act of 2000.
- \$1,863,000 Service Revolving Fund (one-time) in the Office of State Publishing to fund equipment purchases.
- \$169,000 Service Revolving Fund in the Office of State Publishing, Office of Fleet Administration, Procurement Division and Telecommunications Division for payment of natural gas purchases.

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 11007.5, 11007.7, 11290, 14848, 16378, 16379, and 18310; State Administrative Manual Sections 0480–0484, 2500–2520, 2530, 2541, 2560, 2581–2582.1, 8576, and 8776–77.
- 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

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 2001–02

- \$3,009,000 General Fund (\$2,692,000 one-time) and 0.9 personnel year in the Executive Office to administer the Enterprise Business Program (eBusiness Center).
- \$3,170,000 General Fund in the Executive Office to continue restructuring the California Home Page upgrading the network infrastructure.
- \$2,000,000 General Fund in the Executive Office to fund expenses to retain counsel in the case of *Williams, et al. v. State of California, et al.*

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 BUILDING REGULATION SERVICES

State Operations:	1999–00*	2000–01*	2001–02*
0001 General Fund	\$52	\$56	\$56
0006 Disability Access Account	1,876	2,200	2,219
0119 1998 State School Facilities Fund	615	898	10,720
0328 Public School Planning, Design and Construction Review Revolving Fund	16,878	21,876	22,102
0344 State School Building Lease-Purchase Fund	9,561	9,732	–
0666 Service Revolving Fund	587	729	741
0961 State School Deferred Maintenance Fund	124	139	139
Distributed Administration	137	166	166
Totals, State Operations	\$29,830	\$35,796	\$36,143

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	1999-00*	2000-01*	2001-02*
10.15 Division of the State Architect	\$18,806	\$24,132	\$24,377
State Operations:			
0001 General Fund	52	56	56
0006 Disability Access Account	1,876	2,200	2,219
0328 Public School Planning, Design, and Construction Review Revolving Fund	16,878	21,876	22,102
10.40 Public School Construction	10,311	10,769	10,859
State Operations:			
0119 1998 State School Facilities Fund	615	898	10,720
0344 State School Building Lease-Purchase Fund	9,561	9,732	-
0666 Service Revolving Fund	11	-	-
0961 State School Deferred Maintenance Fund	124	139	139
10.90 Building Standards	713	895	907
State Operations:			
0666 Service Revolving Fund	576	729	741
Distributed Administration	137	166	166
PROGRAM REQUIREMENTS			
15 REAL ESTATE SERVICES			
State Operations:			
0001 General Fund	\$6,387	\$10,409	\$3,405
0002 Property Acquisition Law Money Account	2,546	3,268	4,397
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0465 Energy Resources Programs Account	911	939	941
0602 Architecture Revolving Fund	24,423	32,366	35,421
0666 Service Revolving Fund	224,975	292,242	304,000
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990	621	722	725
Distributed Administration	3,225	3,646	3,646
Totals, State Operations	\$263,088	\$343,667	\$352,610
Local Assistance:			
0001 General Fund	40,230	40,000	40,000
0101 State School Facilities Fee Assistance Fund	-37,944	-	-
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990	10,782	1,587	4,743
Totals, Local Assistance	\$13,068	\$41,587	\$44,743
15.10 Customer Account Management Branch	1,276	1,508	1,523
State Operations:			
0001 General Fund	11	13	13
0002 Property Acquisition Law Money Account	57	67	64
0465 Energy Resources Programs Account	6	7	7
0602 Architecture Revolving Fund	466	557	558
0666 Service Revolving Fund	723	819	836
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990	13	15	15
Distributed Administration	-	30	30
15.20 Asset Planning and Enhancement Branch	2,398	3,381	4,394
State Operations:			
0001 General Fund	-	250	-
0002 Property Acquisition Law Money Account	665	1,396	2,623
0666 Service Revolving Fund	1,664	1,614	1,650
Distributed Administration	69	121	121
15.30 Project Management Branch	7,886	10,163	10,313
State Operations:			
0602 Architecture Revolving Fund	7,005	10,163	10,313
0666 Service Revolving Fund	880	-	-
Distributed Administration	1	-	-
15.40 Business, Operations, Policy and Planning	5,875	6,021	6,069
State Operations:			
0001 General Fund	47	23	23
0002 Property Acquisition Law Money Account	172	164	159
0465 Energy Resources Programs Account	31	36	36
0602 Architecture Revolving Fund	2,492	2,925	2,937
0666 Service Revolving Fund	3,073	2,744	2,785
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990	28	30	30
Distributed Administration	32	99	99
15.50 Professional Services Branch	92,539	175,612	181,833
State Operations:			
0001 General Fund	3,240	3,366	3,369
0002 Property Acquisition Law Money Account	1,652	1,641	1,551
0450 Seismic Gas Valve Certification Fee Account	-	75	75
0465 Energy Resources Programs Account	874	896	898

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	1999-00*	2000-01*	2001-02*
0602 Architecture Revolving Fund	\$14,460	\$18,721	\$21,613
0666 Service Revolving Fund	57,563	108,162	108,417
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990	580	677	680
Distributed Administration	1,102	487	487
Local Assistance:			
0001 General Fund	40,230	40,000	40,000
0101 School Facilities Fee Assistance Fund	-37,944	-	-
0768 Earthquake Safety and Public Buildings Rehabilitation Bond Fund of 1990	10,782	1,587	4,743
15.60 Building and Property Management Branch	166,182	188,569	193,221
State Operations:			
0001 General Fund	3,089	6,757	-
0666 Service Revolving Fund	161,072	178,903	190,312
Distributed Administration	2,021	2,909	2,909
PROGRAM REQUIREMENTS			
20 STATEWIDE SUPPORT SERVICES			
State Operations:			
0001 General Fund	\$7,487	\$7,555	\$7,571
0003 Motor Vehicle Parking Facilities Moneys Account	3,906	4,859	4,884
0022 State Emergency Telephone Number Account	1,074	1,216	1,222
0026 State Motor Vehicle Insurance Account	18,286	18,181	18,263
0465 Energy Resources Programs Account	394	394	396
0666 Service Revolving Fund	222,666	219,025	221,514
0853 Petroleum Violation Escrow Account	-	12,366	-
Distributed Administration	3,808	8,044	6,844
Totals, State Operations	\$257,621	\$271,640	\$260,694
Local Assistance:			
0022 State Emergency Telephone Number Account	96,688	94,123	125,782
Totals, Local Assistance	\$96,688	\$94,123	\$125,782
20.10 Administrative Hearings	11,145	10,722	10,854
State Operations:			
0666 Service Revolving Fund	11,138	10,722	10,854
Distributed Administration	7	-	-
20.15 Telecommunications	154,989	173,805	192,991
State Operations:			
0022 State Emergency Telephone Number Account	1,074	1,216	1,222
0666 Service Revolving Fund	57,036	77,068	65,789
Distributed Administration	191	1,398	198
Local Assistance:			
0022 State Emergency Telephone Number Account	96,688	94,123	125,782
20.20 Fleet Administration	44,803	45,335	43,614
State Operations:			
0001 General Fund	213	219	220
0003 Motor Vehicle Parking Facilities Moneys Account	3,906	4,859	4,884
0666 Service Revolving Fund	39,406	26,247	36,866
0853 Petroleum Violation Escrow Account	-	12,366	-
Distributed Administration	1,278	1,644	1,644
20.25 Risk and Insurance Management	19,590	19,623	19,720
State Operations:			
0026 State Motor Vehicle Insurance Account	18,286	18,181	18,263
0666 Service Revolving Fund	1,263	1,411	1,426
Distributed Administration	41	31	31
20.30 Legal Services	2,127	2,183	2,219
State Operations:			
0666 Service Revolving Fund	925	1,517	1,553
Distributed Administration	1,202	666	666
20.45 Procurement	46,189	55,024	55,473
State Operations:			
0465 Energy Resources Programs Account	394	394	396
0666 Service Revolving Fund	44,897	50,325	50,772
Distributed Administration	898	4,305	4,305
20.60 State Publishing	72,355	59,071	61,605
State Operations:			
0001 General Fund	7,274	7,336	7,351
0666 Service Revolving Fund	65,081	51,735	54,254
20.65 Small Business Certification and Resources	3,111	-	-
State Operations:			
0666 Service Revolving Fund	2,920	-	-
Distributed Administration	191	-	-

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

1						
2						
3						
4	PROGRAM REQUIREMENTS					
5	30 ADMINISTRATION					
6	State Operations:			<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
7	0001 General Fund.....			—	\$11,656	\$11,369
8	0666 Service Revolving Fund.....			\$21,690	23,384	24,032
9	Distributed Administration.....			3,370	2,338	2,338
10						
11	Totals, State Operations			\$25,060	\$37,378	\$37,739
12	30.10 Executive			9,978	17,527	17,206
13	State Operations:					
14	0001 General Fund.....			—	11,656	11,369
15	0666 Service Revolving Fund.....			9,938	5,871	5,837
16	Distributed Administration.....			40	—	—
17	30.15 Technology Resources.....			—	5,651	5,893
18	State Operations:					
19	0666 Service Revolving Fund.....			—	5,651	5,893
20	30.20 Human Resources.....			5,882	5,432	5,539
21	State Operations:					
22	0666 Service Revolving Fund.....			5,878	5,432	5,539
23	Distributed Administration.....			4	—	—
24	30.24 Fiscal Services			9,200	8,768	9,101
25	State Operations:					
26	0666 Service Revolving Fund.....			5,874	6,430	6,763
27	Distributed Administration.....			3,326	2,338	2,338
28						
29	TOTAL EXPENDITURES					
30	State Operations			\$575,599	\$688,481	\$687,186
31	Distributed Administration			-10,540	-14,194	-12,994
32						
33	Net Total Expenditures, State Operations			\$565,059	\$674,287	\$674,192
34	Local Assistance.....			109,756	135,710	170,525
35						
36	TOTALS, EXPENDITURES			\$674,815	\$809,997	\$844,717
37						
38						
39						
40						
41						
42						
43	SUMMARY BY OBJECT					
44	1 STATE OPERATIONS					
45						
46	PERSONAL SERVICES	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>
47	Authorized Positions (Equals Sch. 7A).....	3,691.2	4,157.5	4,131.0	\$168,450	\$193,539
48	Total Adjustments	—	109.4	132.9	—	4,295
49	Estimated Salary Savings	—	-248.1	-251.0	—	-11,563
50						
51	Net Totals, Salaries and Wages	3,691.2	4,018.8	4,012.9	\$168,450	\$186,271
52	Staff Benefits	—	—	—	34,578	37,106
53						
54	Totals, Personal Services	3,691.2	4,018.8	4,012.9	\$203,028	\$223,377
55						
56	OPERATING EXPENSES AND EQUIPMENT				\$341,152	\$428,928
57						
58	SPECIAL ITEMS OF EXPENSE					
59	Disability access.....				—	—
60	Motor vehicle insurance claims.....				14,541	14,300
61	Public school planning design and construction				16,878	21,876
62						
63	Totals, Special Items of Expense.....				\$31,419	\$36,176
64	Distributed Administration				-10,540	-14,194
65						
66	TOTALS, EXPENDITURES				\$565,059	\$674,287
67						
68						
69						
70						
71	RECONCILIATION WITH APPROPRIATIONS					
72	1 STATE OPERATIONS					
73	0001 General Fund					
74						
75	APPROPRIATIONS				<i>1999-00*</i>	<i>2000-01*</i>
76	001 Budget Act appropriation.....				\$10,535	\$24,290
77	011 Budget Act appropriation.....				3,357	3,407
78	012 Budget Act appropriation (loan to Property Acquisition Law Money					
79	Account)				—	—
80						(1,100)
81						
82						
83						
84						
85						
86						
87						
88						

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	1999-00*	2000-01*	2001-02*
Allocation for employee compensation	\$300	\$9	-
Allocation for contingencies or emergencies	-	2,000	-
Adjustment per Section 3.60	-169	-30	-
Totals Available	\$14,023	\$29,676	\$22,401
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$13,926	\$29,676	\$22,401
0002 Property Acquisition Law Money Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,628	\$2,624	\$2,497
015 Budget Act appropriation	-	650	1,900
Allocation for employee compensation	149	10	-
Adjustment per Section 3.60	-104	-16	-
Totals Available	\$2,673	\$3,268	\$4,397
Unexpended balance, estimated savings	-127	-	-
TOTALS, EXPENDITURES	\$2,546	\$3,268	\$4,397
0003 Motor Vehicle Parking Facilities Moneys Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,198	\$3,757	\$3,782
002 Budget Act appropriation	1,105	1,103	1,102
Allocation for employee compensation	49	-	-
Adjustment per Section 3.60	-9	-1	-
Adjustment per Section 16.00	63	-	-
Totals Available	\$5,406	\$4,859	\$4,884
Unexpended balance, estimated savings	-1,500	-	-
TOTALS, EXPENDITURES	\$3,906	\$4,859	\$4,884
0006 Disability Access Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,130	\$2,199	-
Government Code Section 4454 (Chapter 989, Statutes of 2000)	-	-	\$2,219
Allocation for employee compensation	149	9	-
Adjustment per Section 3.60	-66	-8	-
Totals Available	\$2,213	\$2,200	\$2,219
Unexpended balance, estimated savings	-337	-	-
TOTALS, EXPENDITURES	\$1,876	\$2,200	\$2,219
0022 State Emergency Telephone Number Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,197	\$1,221	\$1,222
Allocation for employee compensation	60	2	-
Adjustment per Section 3.60	-50	-7	-
Adjustment per Section 16.00	4	-	-
Totals Available	\$1,211	\$1,216	\$1,222
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$1,074	\$1,216	\$1,222
0026 State Motor Vehicle Insurance Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,699	\$3,880	\$3,963
Government Code Section 16379	14,541	14,300	14,300
Allocation for employee compensation	54	5	-
Revised expenditure authority per Provision 6	98	-	-
Adjustment per Section 3.60	-31	-4	-
Totals Available	\$18,361	\$18,181	\$18,263
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$18,286	\$18,181	\$18,263

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

0119 1998 State School Facilities Fund ^b

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
001 Budget Act appropriation.....	\$775	\$902	\$10,720
Allocation for employee compensation	58	-	-
Adjustment per Section 3.60	-37	-4	-
Totals Available	<u>\$796</u>	<u>\$898</u>	<u>\$10,720</u>
Unexpended balance, estimated savings	<u>-181</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$615</u>	<u>\$898</u>	<u>\$10,720</u>

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

APPROPRIATIONS			
Education Code Section 39147 (Chapter 1147, Statutes of 1992) (expenditures) .	\$16,878	\$21,876	\$22,102

0344 State School Building Lease-Purchase Fund ^s

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
001 Budget Act appropriation.....	\$9,409	\$9,766	-
Allocation for employee compensation	558	22	-
Adjustment per Section 3.60	-371	-56	-
Adjustment per Section 16.00.....	4	-	-
Totals Available	<u>\$9,600</u>	<u>\$9,732</u>	<u>-</u>
Unexpended balance, estimated savings	<u>-39</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$9,561</u>	<u>\$9,732</u>	<u>-</u>

0450 Seismic Gas Valve Certification Fee Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$75	\$75	\$75
Unexpended balance, estimated savings	<u>-75</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$75</u>	<u>\$75</u>

0465 Energy Resources Programs Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,293	\$1,334	\$1,337
Allocation for employee compensation	48	2	-
Adjustment per Section 3.60	-30	-3	-
Totals Available	<u>\$1,311</u>	<u>\$1,333</u>	<u>\$1,337</u>
Unexpended balance, estimated savings	<u>-6</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1,305</u>	<u>\$1,333</u>	<u>\$1,337</u>

0602 Architecture Revolving Fund ⁿ

APPROPRIATIONS			
001 Budget Act appropriation.....	\$25,245	\$30,547	\$35,421
Allocation for employee compensation	1,622	52	-
Revised expenditure authority per Provision 4.....	2,205	1,933	-
Adjustment per Section 3.60	-1,016	-170	-
Adjustment per Section 4.60 (Rental Rate).....	-	4	-
Adjustment per Section 16.00.....	4	-	-
Totals Available	<u>\$28,060</u>	<u>\$32,366</u>	<u>\$35,421</u>
Unexpended balance, estimated savings	<u>-3,637</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$24,423</u>	<u>\$32,366</u>	<u>\$35,421</u>

0666 Service Revolving Fund ⁿ

APPROPRIATIONS			
001 Budget Act appropriation.....	\$375,874	\$401,166	\$464,334
002 Budget Act appropriation.....	64,836	69,833	71,526
003 Budget Act appropriation.....	-	7,617	14,427
Allocation for employee compensation	13,235	587	-
Allocation for contingencies or emergencies	-	49,555	-
Revised expenditure authority per Provision 4.....	24,277	9,670	-
Revised expenditure authority per Provision 6.....	15,539	-	-

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	1999-00*	2000-01*	2001-02*
Adjustment per Section 3.60	-8,303	-1,250	-
Adjustment per Section 4.60 (Rental Rate)	-	47	-
Adjustment per Section 16.00	91	-	-
Totals Available	\$485,549	\$537,225	\$550,287
Unexpended balance, estimated savings	-15,631	-1,845	-
TOTALS, EXPENDITURES	\$469,918	\$535,380	\$550,287
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990 ^b			
APPROPRIATIONS			
001 Budget Act appropriation	\$709	\$726	\$725
Allocation for employee compensation	32	1	-
Adjustment per Section 3.60	-29	-5	-
Totals Available	\$712	\$722	\$725
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$621	\$722	\$725
0853 Petroleum Violation Escrow Account ^f			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	-	\$12,366	-
0961 State School Deferred Maintenance Fund ⁿ			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$140	\$139
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-5	-1	-
Totals Available	\$137	\$139	\$139
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$124	\$139	\$139
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$565,059	\$674,287	\$674,192

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	1999-00*	2000-01*	2001-02*
Residential structures and sponsors of housing developments	\$2,056	\$40,000	\$40,000
San Francisco Child Care Center	230	-	-
Emergency telephone number subventions	96,688	94,123	125,782
Local grant subventions	10,782	1,587	4,743
TOTALS, EXPENDITURES (Local Assistance)	\$109,756	\$135,710	\$170,525

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
101 Budget Act appropriation	\$230	-	-
Health and Safety Code Section 51452 (Chapter 67, Statutes of 1999)	40,000	\$40,000	\$40,000
TOTALS, EXPENDITURES	\$40,230	\$40,000	\$40,000
0022 State Emergency Telephone Number Account ^s			
APPROPRIATIONS			
101 Budget Act appropriation	\$81,679	\$94,123	\$125,782
Allocation for contingencies or emergencies	14,926	-	-
Prior year balances available:			
Item 1760-101-0022, Budget Act of 1998 as reappropriated by Item 1760-494, Budget Act of 1999	180	-	-
Totals Available	\$96,785	\$94,123	\$125,782
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$96,688	\$94,123	\$125,782

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

0101 School Facilities Fee Assistance Fund ^s

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Health and Safety Code Section 51452	\$2,056	\$40,000	\$40,000
Less funding provided by the General Fund	-40,000	-40,000	-40,000
NET TOTALS, EXPENDITURES	-37,944	-	-

0768 Earthquake Safety and Public Buildings
Rehabilitation Fund of 1990 ^b

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
101 Budget Act appropriation	\$4,796	-	-
Prior year balances available:			
Item 1760-101-768, Budget Act of 1994, as reappropriated by Item 1760-491, Budget Acts of 1995, 1996, 1997, 1998, 1999, and 2000	12,793	\$5,401	\$3,814
Item 1760-101-0768, as reappropriated by Item 1760-491, Budget Acts of 2000 and 2001	-	929	929
Totals Available	\$17,589	\$6,330	\$4,743
Balance available in subsequent years	-6,330	-4,743	-
Unexpended balance, estimated savings	-477	-	-
TOTALS, EXPENDITURES	\$10,782	\$1,587	\$4,743
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$109,756	\$135,710	\$170,525
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$674,815	\$809,997	\$844,717

FUND CONDITION STATEMENT

0002 Property Acquisition Law Money Account ^s

BEGINNING BALANCE	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Prior year adjustments	\$787	\$1,517	\$2,311
Balance, Adjusted	175	-	-
Balance, Adjusted	\$962	\$1,517	\$2,311
REVENUES AND TRANSFERS			
Revenues:			
152200 Rentals of state property	1,246	1,344	1,385
152300 Miscellaneous revenue from use of property and money	2,327	3,224	360
Totals, Revenues	\$3,573	\$4,568	\$1,745
Transfer from Other Funds:			
F00001 General Fund loan per Item 1760-015-0001, Budget Act of 2001	-	-	1,100
Totals, Transfer from Other Funds	-	-	\$1,100
Totals, Revenues and Transfers	\$3,573	\$4,568	\$2,845
Totals, Resources	\$4,535	\$6,085	\$5,156
EXPENDITURES			
Disbursements:			
0650 Office of Planning and Research (State Operations)	472	506	478
1760 Department of General Services (State Operations)	2,546	3,268	4,397
Totals, Expenditures	\$3,018	\$3,774	\$4,875
FUND BALANCE	\$1,517	\$2,311	\$281
Reserve for economic uncertainties	1,517	2,311	281

0003 Motor Vehicle Parking Facilities Moneys Account ^s

BEGINNING BALANCE	-	-	-
Prior year adjustments	\$190	-	-
Balance, Adjusted	\$190	-	-
REVENUES AND TRANSFERS			
Revenues:			
140900 Parking lot revenue	3,703	\$4,859	\$4,897
Transfers from Other Funds:			
F00666 Service Revolving Fund loan per Item 1760-001-0666, Budget Act of 1999, Provision 2	13	-	-

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	1999-00*	2000-01*	2001-02*
Transfers to Other Funds:			
T00666 Service Revolving Fund loan repayment per Item 1760-001-0666, Budget Act of 1999, Provision 2.....	—	—	-\$13
Totals, Transfers.....	\$13	—	-\$13
Totals, Revenues and Transfers.....	\$3,716	\$4,859	\$4,884
Totals, Resources.....	\$3,906	\$4,859	\$4,884
EXPENDITURES			
Disbursements:			
1760 Department of General Services (State Operations).....	3,906	4,859	4,884
Totals, Expenditures.....	\$3,906	\$4,859	\$4,884
FUND BALANCE.....	—	—	—
0006 Disability Access Account^s			
BEGINNING BALANCE.....	\$4,446	\$6,302	\$8,476
Prior year adjustments.....	-20	—	—
Balance, Adjusted.....	\$4,426	\$6,302	\$8,476
REVENUES AND TRANSFERS			
Revenues:			
123800 Building construction filing fees.....	3,750	4,374	4,374
130600 Architecture Public Building Fund.....	2	—	—
Totals, Revenues and Transfers.....	\$3,752	\$4,374	\$4,374
Totals, Resources.....	\$8,178	\$10,676	\$12,850
EXPENDITURES			
Disbursements:			
1760 Department of General Services (State Operations).....	1,876	2,200	2,219
Totals, Expenditures.....	\$1,876	\$2,200	\$2,219
FUND BALANCE.....	\$6,302	\$8,476	\$10,631
Reserve for economic uncertainties.....	6,302	8,476	10,631
0022 State Emergency Telephone Number Account^s			
BEGINNING BALANCE.....	\$59,157	\$67,936	\$81,997
Prior year adjustments.....	2,489	—	—
Balance, Adjusted.....	\$61,646	\$67,936	\$81,997
REVENUES AND TRANSFERS			
Revenues:			
141100 Emergency telephone users surcharge.....	104,687	110,071	116,455
161100 Escheat of Unclaimed Checks and Warrants.....	27	—	—
Totals, Revenues and Transfers.....	\$104,714	\$110,071	\$116,455
Totals, Resources.....	\$166,360	\$178,007	\$198,452
EXPENDITURES			
Disbursements:			
0860 Board of Equalization (State Operations).....	662	671	763
1760 Department of General Services:			
State Operations.....	1,074	1,216	1,222
Local Assistance.....	96,688	94,123	125,782
Totals, Expenditures.....	\$98,424	\$96,010	\$127,767
FUND BALANCE.....	\$67,936	\$81,997	\$70,685
Reserve for economic uncertainties.....	67,936	81,997	70,685
0026 State Motor Vehicle Insurance Account^s			
BEGINNING BALANCE.....	\$14,922	\$13,729	\$12,048
Prior year adjustments.....	-35	—	—
Balance, Adjusted.....	\$14,887	\$13,729	\$12,048

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

1				
2				
3				
4	REVENUES AND TRANSFERS			
5	Revenues:	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	161400 Miscellaneous revenue.....	\$17,128	\$16,500	\$16,500
7	Totals, Revenues and Transfers.....	\$17,128	\$16,500	\$16,500
8	Totals, Resources.....	\$32,015	\$30,229	\$28,548
9				
10				
11	EXPENDITURES			
12	Disbursements:			
13	1760 Department of General Services (State Operations).....	18,286	18,181	18,263
14	Totals, Expenditures.....	\$18,286	\$18,181	\$18,263
15	FUND BALANCE.....	\$13,729	\$12,048	\$10,285
16	Reserve for economic uncertainties.....	13,729	12,048	10,285
17				
18				
19				
20	0101 School Facilities Fees Assistance Fund ^s			
21	BEGINNING BALANCE.....	\$12,500	\$50,444	\$50,444
22	EXPENDITURES			
23	Disbursements:			
24	1760 Department of General Services (State Operations).....	2,056	40,000	40,000
25	Expenditure Reductions:			
26	1760 Department of General Services (Local Assistance):			
27	Less funding provided by the General Fund.....	-40,000	-40,000	-40,000
28	Totals, Expenditures.....	-\$37,944	-	-
29	FUND BALANCE.....	\$50,444	\$50,444	\$50,444
30	Reserve for economic uncertainties.....	50,444	50,444	50,444
31				
32				
33	0328 Public School Planning, Design, and Construction			
34	Review Revolving Fund ^s			
35	BEGINNING BALANCE.....	\$10,205	\$16,743	\$20,698
36	Prior year adjustments.....	-933	-	-
37	Balance, Adjusted.....	\$9,272	\$16,743	\$20,698
38	REVENUES AND TRANSFERS			
39	Revenues:			
40	130600 Architecture public building fees.....	23,377	24,800	24,800
41	150300 Income from surplus money investments.....	972	1,031	1,031
42	Totals, Revenues and Transfers.....	\$24,349	\$25,831	\$25,831
43	Totals, Resources.....	\$33,621	\$42,574	\$46,529
44	EXPENDITURES			
45	Disbursements:			
46	1760 Department of General Services (State Operations).....	16,878	21,876	22,102
47	Totals, Expenditures.....	\$16,878	\$21,876	\$22,102
48	FUND BALANCE.....	\$16,743	\$20,698	\$24,427
49	Reserve for economic uncertainties.....	16,743	20,698	24,427
50				
51				
52				
53	0450 Seismic Gas Valve Certification Fee Account ^s			
54	BEGINNING BALANCE.....	-\$2	-\$2	-
55	REVENUES AND TRANSFERS			
56	Revenues:			
57	125600 Other regulatory fees.....	-	77	\$75
58	Totals, Revenues and Transfers.....	-	\$77	\$75
59	Totals, Resources.....	-\$2	\$75	\$75
60	EXPENDITURES			
61	Disbursements:			
62	1760 Department of General Services (State Operations).....	-	75	75
63	Totals, Expenditures.....	-	\$75	\$75
64	FUND BALANCE.....	-\$2	-	-
65	Reserve for economic uncertainties.....	-2	-	-
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

0666 Service Revolving Fund ^a		1999-00*	2000-01*	2001-02*
5	BEGINNING BALANCE.....	\$50,138	\$54,999	\$51,468
6	Prior year adjustments.....	-4,185	-	-
8	Balance, Adjusted.....	\$45,953	\$54,999	\$51,468
10	REVENUES AND TRANSFERS			
11	Revenues:			
12	299000 Income from operations.....	467,417	542,937	548,211
14	Totals, Revenues.....	\$467,417	\$542,937	\$548,211
15	Transfers to Other Funds:			
16	T00300 Motor Vehicle Parking Facilities Account Loan per Item			
17	1760-001-0666, Budget Act of 1999, Provision 2.....	-13	-	-
19	Totals, Transfer to Other Funds.....	-\$13	-	-
20	Transfers from Other Funds:			
21	F00300 Motor Vehicle Parking Facilities Account repayment per Item			
22	1760-001-0666, Budget Act of 1999, Provision 2.....	-	-	13
24	Totals, Transfer from Other Funds.....	-	-	\$13
26	Totals, Transfers.....	-\$13	-	\$13
27	Totals, Revenues and Transfers.....	\$467,404	\$542,937	\$548,224
30	Totals, Resources.....	\$513,357	\$597,936	\$599,692
32	EXPENDITURES			
33	Disbursements:			
34	1760 Department of General Services:			
35	State Operations.....	469,918	535,380	550,287
36	Capital Outlay.....	275	4,331	-
37	9760 Legislative Claims (State Operations).....	8	-	-
39	Totals, Expenditures.....	\$470,201	\$539,711	\$550,287
40	Changes in other assets and liabilities affecting balance reserves.....	11,843	-6,757	-5,178
42	FUND BALANCE.....	\$54,999	\$51,468	\$44,227
43	Reserve for economic uncertainties.....	54,999	51,468	44,227
44	Inventories and equipment.....	108,967	108,575	103,318
45	Accounts receivable/accounts payable.....	39,780	33,195	35,611
46	Cash.....	-93,748	-90,302	-94,702

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
54	Totals, Authorized Positions.....	3,691.2	4,157.5	4,131.0	\$168,450	\$193,539
55	Salary adjustments.....	-	-	-	-	186
57	Totals, Adjusted Authorized Positions.....	3,691.2	4,157.5	4,131.0	\$168,450	\$193,725
58	Workload and Administrative Adjustments:					
59	Positions Established:					
60	Category Transfers:			Salary Range		
61	Bldg & Prop Mgt Warehouse Worker ..	-	1.0	-	2,462-2,677	31
62	Provision 4's:					
63	Professional Services Branch:					
64	Career Supvry Assignment V.....	-	3.0	-	4,772-5,757	177
65	Staff Space Plnr.....	-	6.0	-	4,136-5,027	308
66	Staff Real Estate Ofcr.....	-	1.0	-	4,136-5,027	51
67	Assoc Space Plnr.....	-	10.0	-	3,952-4,805	490
68	Assoc Real Estate Ofcr.....	-	5.0	-	3,952-4,805	245
69	Ofc Techn.....	-	2.0	-	2,258-2,745	56
71	Business, Operations, Policy and					
72	Planning Branch:					
73	Assoc Info Sys Analyst.....	-	1.0	-	3,952-4,805	49
74	Reduction in Authorized Positions:					
75	Budget Change Proposals:					
76	Executive Office:					
77	C.E.A. II.....	-	-	-1.0	6,954-11,113	-
78	Staff Info Sys Analyst.....	-	-	-1.0	4,507-5,480	-
79	Building and Property Management:					
80	Career Supvry Assignment IV.....	-	-1.0	-1.0	4,545-5,484	-57
81	Career Supvry Assignment II.....	-	-1.0	-1.0	4,139-4,992	-52
82	Chief Engr II.....	-	-1.0	-1.0	4,054-4,882	-50
83	Stationary Engr.....	-	-5.0	-5.0	4,213	-263

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
1				Salary Range		
2				\$3,282-3,954	-\$41	-\$41
3				3,276-3,947	-82	-82
4				3,132-3,433	-39	-39
5				2,726-3,276	-34	-34
6				2,793-3,202	-35	-35
7				2,258-2,745	-56	-56
8				2,299-2,611	-29	-29
9				2,145-2,610	-80	-80
10				1,795-2,182	-887	-887
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						
87						
88						

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

Proposed New Positions:	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Provision 4's:						
Building and Property Management Branch:				Salary Range		
Stationary Engr	—	1.0	1.0	\$4,213	\$52	\$53
Painter I	—	1.0	1.0	3,123-3,433	39	39
Janitor Supvr II	—	1.0	1.0	2,145-2,610	27	27
Janitor	—	11.0	11.0	1,795-2,182	245	246
Project Management Branch:						
Proj Director II	—	13.0	13.0	4,887-5,937	912	918
Ofc Techn	—	1.0	1.0	2,258-2,745	31	31
Business, Operations, Policy and Planning Branch:						
Assoc Govtl Prog Analyst	—	1.0	1.0	3,764-4,542	51	52
Ofc Techn	—	1.0	1.0	2,258-2,745	31	31
Budget Change Proposals:						
Project Management Branch:						
Proj Director II	—	—	4.0	5,082-6,174	—	282
Business, Operations, Policy and Planning Branch:						
Assoc Info Sys Analyst ¹	—	—	1.0	3,952-4,805	—	54
Professional Services Branch:						
Career Supvry Assignment VIII ²	—	—	1.0	5,368-6,525	—	74
Career Supvry Assignment V ³	—	—	4.0	4,772-5,757	—	263
Constrn Supvr II (1.0 position effective 8/1/01 through 4/30/02, 1.0 position effective 8/1/01 through 5/31/02, and 10.0 positions effective 7/1/01 through 6/30/02) ⁴	—	—	11.6	4,661-5,665	—	744
Staff Real Estate Ofcr ¹	—	—	1.0	4,136-5,027	—	56
Staff Space Plnr ⁵	—	—	8.0	4,136-5,027	—	455
Constrn Supvr I (1.0 position effective 8/1/01 through 5/31/02, 1.0 position effective 8/1/01 through 6/30/02, and 6.0 positions effective 7/1/01 through 6/30/02) ⁶	—	—	7.7	4,051-4,921	—	429
Assoc Real Estate Ofcr ¹	—	—	4.0	3,952-4,805	—	218
Assoc Space Plnr ⁷	—	—	12.0	3,952-4,805	—	653
Mech Insp II ²	—	—	1.0	3,854-4,683	—	53
Elec Insp II ²	—	—	1.0	3,854-4,683	—	53
Assoc Govtl Prog Analyst ¹	—	—	2.5	3,764-4,576	—	129
Ofc Techn ³	—	—	3.0	2,258-2,745	—	93
Overtime ²	—	—	—	—	—	138
Building and Property Management Branch:						
Stationary Engr	—	—	2.0	4,213	—	116
Chief Engr II	—	—	0.5	4,045-4,882	—	28
Warehouse Worker	—	—	1.0	2,462-2,677	—	34
Groundskeeper	—	—	0.5	2,299-2,611	—	16
Janitor Supvr II	—	—	1.0	2,145-2,610	—	30
Janitor	—	110.4	116.4	1,795-2,182	3,019	3,019
Executive Office:						
C.E.A. III	—	—	1.0	7,648-11,113	—	96
DP Mgr III	—	—	1.0	6,032-6,652	—	76
Ofc Techn	—	—	1.0	2,258-2,745	—	31
Office of Public School Construction:						
Career Supvry Assignment III	—	—	1.0	4,346-5,243	—	60
School Facility Prog Analyst II	—	—	11.0	3,764-4,576	—	570
Totals, Proposed New Positions	—	140.4	228.2	—	\$4,407	\$9,167
Totals, Adjustments	—	109.4	132.9	—	\$4,295	\$5,941
TOTALS, SALARIES AND WAGES	3,691.2	4,266.9	4,263.9	\$168,450	\$197,834	\$202,249

¹ Limited-term through 6/30/03.
² Limited-term through 6/30/02.
³ 2.0 limited-term through 6/30/03.
⁴ 1.0 limited-term 8/1/01 through 4/30/02, 1.0 limited-term 8/1/01 through 5/31/02, and 10.0 limited-term 7/1/01 through 6/30/02.
⁵ 5.0 limited-term through 6/30/03.
⁶ 1.0 limited-term 8/1/01 through 5/31/02, 1.0 limited-term 8/1/01 through 6/30/02, and 6.0 limited-term 7/1/01 through 6/30/02.
⁷ 8.0 limited-term through 6/30/03.

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1999-00*	Estimated 2000-01*	Proposed 2001-02*
50 CAPITAL OUTLAY				
For 2001-02, work will continue on the Capitol Area East End Project. The Capitol Area East End Project was enacted in 1997 and authorized the Department to construct approximately 1,470,200 gross square feet of office space and approximately 742,625 gross square feet of parking structures in proximity to the East End of Capitol Park. Also, pre-construction phases will continue on the State Office Building at Butterfield Way in Sacramento. Chapter 1152, Statutes of 1996 authorized the Department to construct approximately 1,000,000 gross square feet of office space in close proximity to the existing Franchise Tax Board site in Sacramento.				
PROGRAM ELEMENTS				
Major Budget Adjustments Proposed for 2001-02				
<ul style="list-style-type: none"> • \$13.2 million for the construction phase to renovate the Bonderson Building in Sacramento. • \$20.8 million for the construction phase of the renovation of the Food and Agriculture Building at 1220 N Street in Sacramento. • \$28 million for new and continuing seismic retrofit projects statewide. • \$4 million to begin pre-construction phases for renovation of Office Buildings 8 and 10 in Sacramento. 				
Major Projects				
50.10 SACRAMENTO				
50.10.051	State Office Building at Butterfield Way.....	\$1,562 ^{Pb}	\$22,923 ^{PWb}	\$186,515 ^{WCb}
50.10.140	Food and Agricultural Building Renovation.....	-	-	20,754 ^{Cg}
50.10.142	Blue Anchor Building, Fire and Life Safety; ADA Code Deficiencies.....	65 ^{Pg}	1,013 ^{WCn}	-
50.10.144	Resources Building Fire and Life Safety Code Deficiencies.....	73 ^{Pg}	1,673 ^{WCn}	-
50.10.150	Capitol Area East End Project.....	26,617 ^{PWb}	104,884 ^{Cb}	22,200 ^{Cg}
		-	-	221,335 ^{Cb}
50.10.151	Capitol East End Backfill Studies, Education Building and Office Building Number 8.....	275 ^{Sn}	-	-
50.10.152	Bonderson Building Renovation.....	-	841 ^{PWn}	13,195 ^{Cg}
50.10.157	Food and Agriculture Annex Renovation, 1215 O Street.....	-	-	2,008 ^{PWg}
50.10.160	Office Building 8 Renovation, 714 P Street, Sacramento.....	-	-	1,858 ^{Pg}
50.10.161	Office Building 10 Renovation, 721 Capitol Mall, Sacramento.....	-	-	2,166 ^{PWg}
50.25 VAN NUYS				
50.25.003	Van Nuys State Building Tenant Improvements.....	-	892 ^{PWCn}	-
50.25.005	Van Nuys State Building Space Frame Roof.....	-	1,000 ^{PWcg}	-
50.27 SAN DIEGO				
50.27.003	Mission Valley State Office Building, San Diego.....	-	-	39,650 ^{Ag}
50.99 STATEWIDE—STATE BUILDING PROGRAM				
50.99.002	DSA 421601.1-Department of Corrections, San Quentin East Block Building: Structural Retrofit.....	3,061 ^{Cb}	-	-
50.99.017	DSA 304301.1-Department of Mental Health, Metropolitan State Hospital, Norwalk CT West A-E: Structural Retrofit.....	15,370 ^{Cb}	-	-
50.99.029	Program Management.....	788 ^{Sb}	818 ^{Sb}	823 ^{Sb}
50.99.031	DSA 48-Department of General Services, Sacramento Legislative Office Bldg. Annex Hazard Mitigation and Demolition.....	257 ^{Cb}	-	-
50.99.032	DSA 11270: Military Dept., Santa Barbara Armory, Structural Retrofit.....	193 ^{Cb}	-	-
50.99.034	DSA 421301.02: Dept. of Corrections, San Quentin, South Block: Structural Retrofit.....	256 ^{Cb}	-	-
50.99.035	DSA 421501.02: Dept. of Corrections, San Quentin, West Block: Structural Retrofit.....	219 ^{Cb}	-	-
50.99.038	DSA 24: Dept. of General Services Santa Ana State Office Bldg.: Structural Retrofit.....	8,314 ^{Cb}	-	-
50.99.044	DSA 3921: Dept. of Mental Health, Napa B Ward: Structural Retrofit.....	1,316 ^{Cb}	-	-
50.99.051	DSA 4211: Dept. of Corrections, San Quentin Neumiller Infirmary: Structural Retrofit.....	-	6,710 ^{WCb}	-
50.99.051.201	Dept. of Corrections, San Quentin Neumiller Infirmary-Temporary Trailer: Structural Retrofit.....	-	1,500 ^{Cg}	-
50.99.052	DSA 4152: Dept. of Corrections, San Quentin North Block: Structural Retrofit.....	3,758 ^{Cb}	-	-
50.99.053	DSA 3275, 3276, 3277: Dept. of Developmental Services, Fairview, D1516, E3014, F1112: Structural Retrofit.....	2,891 ^{Cb}	-	-
50.99.056	DSA 11169: Dept. of the Military, Sacramento Meadowview Armory: Structural Retrofit.....	941 ^{Cb}	-	-
50.99.057	DSA 4406: Dept. of Corrections, Folsom State Prison, Officers & Guards: Structural Retrofit.....	4,166 ^{Cb}	-	-
50.99.059	DSA 872, 880 & 876: Dept. of Corrections, DVI Tracy, Wings L, W & R: Structural Retrofit.....	-	2,132 ^{Cb}	-
50.99.061	DSA 10788, 10795, & 10819: Dept. of Corrections Soledad, North Facility Gym/Dining/Kitchen, VS-1 & Wing V Ed: Structural Retrofit.....	2,320 ^{Cb}	-	-

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1999-00*	Estimated 2000-01*	Proposed 2001-02*
50.99.062	DSA 11178: Dept. of the Military, Ventura Armory: Structural Retrofit	\$1,028 ^{Cb}	-	-
50.99.065	DSA 3963: Dept. of Mental Health, Napa State Hospital, McGrath School: Structural Retrofit	1,072 ^{Wcb}	-	-
50.99.069	DSA 4348: Dept. of Corrections, California Correctional Institution, Tehachapi, Van Weston Hall: Structural Retrofit ..	1,595 ^{Cb}	-	-
50.99.072	DSA 406201-05: Dept. of Corrections, Chino, Central Guidance Center A: Structural Retrofit	3,766 ^{Cb}	-	-
50.99.077	CDC, California Men's Colony, SLO: Bldgs. B, D, L, Q: Structural Retrofit	-	\$6,508 ^{Wcb}	-
50.99.078	CDC, San Quentin, Kitchen and Dining: Structural Retrofit	-	210 ^{Wcb}	\$3,113 ^{Cb}
50.99.079	CDC, San Quentin, Bldg. 22: Structural Retrofit	-	1,510 ^{Pwb}	-
50.99.080	DMH, Atascadero State Hospital: Kitchen/Dining Rooms 3 & 4 Canteen Dining Rooms 1 & 2: Structural Retrofit	-	818 ^{Wcb}	-
50.99.081	CDC, CRC Norco: Administration Building 100 Occupant Relocation	-	17,224 ^{Wcg}	-
50.99.082	DVA Yountville, Recreation Building: Structural Retrofit	-	2,072 ^{Wcb}	-
50.99.083	DMH, Metropolitan State Hospital, Norwalk, Main Kitchen: Structural Retrofit	-	240 ^{Pb}	3,721 ^{Wcg}
50.99.084	DVA Yountville, Administration Building: Structural Retrofit	-	65 ^{Pb}	540 ^{Wcg}
50.99.085	DMH, Metropolitan State Hospital, Norwalk, Laundry Building: Structural Retrofit	-	135 ^{Pb}	1,392 ^{Wcg}
50.99.086	DMH, Napa State Hospital, Building 199, Unit 2: Structural Retrofit	-	174 ^{Pb}	2,351 ^{Wcg}
50.99.087	DDS, Sonoma Developmental Center, Eldridge, Porter Administration Building: Structural Retrofit	-	174 ^{Pb}	2,380 ^{Wcg}
50.99.088	CDC, Correctional Training Facility, Soledad, Hospital Wing Q: Structural Retrofit	-	174 ^{Pb}	2,288 ^{Wcg}
50.99.089	CDC, California Men's Colony, SLO, Building A-Administration: Structural Retrofit	-	87 ^{Pb}	874 ^{Wcg}
50.99.091	CDC, DVI, Tracy, Hospital Building: Structural Retrofit	-	73 ^{Pb}	804 ^{Wcg}
50.99.092	CDC, California Correctional Institute, Tehachapi, Dorm. E1, E2, E3, E4: Structural Retrofit	-	135 ^{Pb}	1,378 ^{Wcg}
50.99.200	State Fleet Alternative Fuel Infrastructure—Sacramento, Oakland, Los Angeles	-	1,989 ^{PWcs}	-
50.99.400	Program Management, Seismic Program	-	-	775 ^{Sg}
50.99.401	DDS, Lanterman Developmental Center, Hospital B-50, Structural Retrofit	-	-	852 ^{SPg}
50.99.402	DMH, Patton State Hospital—30 Building, A-E, Structural Retrofit	-	-	336 ^{SPg}
50.99.403	DMH Patton State Hospital—70 Building, A-E, Structural Retrofit	-	-	336 ^{SPg}
50.99.404	DMH Patton State Hospital—Building N, Structural Retrofit	-	-	7,665 ^{PWg}
50.99.405	CDC, CMF Vacaville, Administration Building A, Structural Retrofit	-	-	219 ^{SPg}
50.99.406	CDC, San Quentin State Prison, Maintenance Vocational Building 43, Structural Retrofit	-	-	324 ^{SPg}
50.99.407	DMH, Metro State Hospital, Vocational Rehabilitation Building, Structural Retrofit	-	-	389 ^{PWg}
50.99.408	CDC, California Correctional Institution, Tehachapi, Dormitories F5, F6, F7, F8, Structural Retrofit	-	-	286 ^{SPg}
50.99.409	CDC, CMF Vacaville, Inmate Housing Wing U, Structural Retrofit	-	-	284 ^{SPg}
50.99.410	DDS, Sonoma Developmental Center, Eldridge, Multi-purpose Complex Structural Retrofit	-	-	165 ^{PWg}
50.99.411	CDC, Correctional Training Facility, Soledad, South Dorm C, D, E, Structural Retrofit	-	-	221 ^{SPg}
50.99.412	DMH, Metropolitan State Hospital, Ward 306, Structural Retrofit	-	-	101 ^{PWg}
50.99.413	DMH, Metropolitan State Hospital, Volunteer Center, Structural Retrofit	-	-	169 ^{SPg}
50.99.414	DMH, Atascadero State Hospital, East-West Corridor, Structural Retrofit	-	-	74 ^{SPg}
50.99.415	DMH, Metropolitan State Hospital, Wards 313 and 315, Structural Retrofit	-	-	113 ^{SPg}
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$79,903	\$175,974	\$541,654
0001 General Fund		138	19,812	129,868
0660 Public Buildings Construction Fund		28,179	127,807	407,850
0666 Service Revolving Fund		275	4,331	-

* Dollars in thousands, except in Salary Range.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1999-00*	Estimated 2000-01*	Proposed 2001-02*
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990.....	\$32,059	\$22,035	\$3,936
0853 Petroleum Violation Escrow Account.....	-	1,989	-
0995 Reimbursements	19,252	-	-

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS			
301 Budget Act appropriation.....	\$226	\$19,724	\$129,868
Prior year balances available:			
Item 1760-301-0001, Budget Act of 1999, as reappropriated by Item			
1760-490, Budget Act of 2000.....	-	88	-
Totals Available	\$226	\$19,812	\$129,868
Balance available in subsequent years	-88	-	-
TOTALS, EXPENDITURES	\$138	\$19,812	\$129,868

0660 Public Buildings Construction Fund ⁿ

APPROPRIATIONS			
Prior year balances available:			
Government Code Section 15819.32 (Chapter 430, Statutes of 1993)			
(Riverside/San Bernardino Plan).....	\$175,000	\$175,000	\$175,000
Government Code Section 14669.13 (Chapter 659 Statutes of 1994) (Long			
Beach State Building).....	75,000	75,000	75,000
Government Code Section 14669.35, (Chapter 1152, Statutes of 1996) (State			
Office Building at Butterfield Way)	211,000	209,438	186,515
Government Code Section 8169.5 (Chapter 761, Statutes of 1997) (Capitol			
Area East End Project)	375,036 ¹	348,419	243,535
Government Code Section 14669.20 (Chapter 782, Statutes of 1998)			
(Department of Corrections Headquarters Building).....	160,000	160,000	160,000
Totals Available	\$996,036	\$967,857	\$840,050
Balance available in subsequent years	-967,857	-840,050	-410,000
Unexpended balance, estimated savings	-	-	-22,200
TOTALS, EXPENDITURES	\$28,179	\$127,807	\$407,850

¹ This carryover amount includes \$44,121 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

0666 Service Revolving Fund ⁿ

APPROPRIATIONS			
301 Budget Act appropriation (expenditures).....	\$275	\$4,331	-

0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990 ^b

APPROPRIATIONS			
301 Budget Act appropriation.....	\$1,870	\$25,421	\$823
Transfers to and from Government Code Sections 16351.5 and 16352	-	-73	-
Prior year balances available:			
Item 1760-301-0768, Budget Act of 1997	23,281	-	-
Item 1760-302-0768, Budget Act of 1997	0 ²	-	-
Item 1760-302-0768, Budget Act of 1998	7,067 ³	-	-
Item 1760-301-0768, Budget Act of 1998, as reappropriated by Item			
1760-490, Budget Act of 1999.....	34,290	755	-
Item 1760-301-0768, Budget Act of 2000	-	-	3,113
Transfers to and from Government Code Sections 16351.5 and 16352	-5,523	-755	-
Totals Available	\$60,985	\$25,348	\$3,936
Unexpended balance, estimated savings	-28,171	-200	-
Balance available in subsequent years	-755	-3,113	-
TOTALS, EXPENDITURES	\$32,059	\$22,035	\$3,936

² Fully reimbursed item.

³ This carryover amount includes \$7,067 which was erroneously shown as a past year savings in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

1760 DEPARTMENT OF GENERAL SERVICES—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1999-00*	Estimated 2000-01*	Proposed 2001-02*
0853 Petroleum Violation Escrow Account ^f			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures).....	-	\$1,989	-
0995 Reimbursements			
Reimbursements	\$19,252	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$79,903	\$175,974	\$541,654

FUND CONDITION STATEMENT
0700 Governor's Residence Account ^s

BEGINNING BALANCE.....	-	\$3,192	\$3,374
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	-	182	-
Transfer from Other Funds:			
F00942 Governor's Residence Account, Special Deposit Fund per Government Code Section 8175(c)	\$3,192	-	-
Totals, Revenues and Transfers.....	\$3,192	\$182	-
Totals, Resources	\$3,192	\$3,374	\$3,374
FUND BALANCE.....	\$3,192	\$3,374	\$3,374
Reserve for economic uncertainties	3,192	3,374	3,374

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. In 1999 and 2000, SPB's achievements include:

- Mediation—Partnered with over 40 State departments as well as employee organizations; the State Employee Mediation Program has mediated 170 workplace disputes to conclusion, with over a 93% resolution rate.
- Examining on the Internet—Developed exams for 16 Statewide classifications (including 2 Information Technology classes) which allow testing 24 hours a day and a continuously updated list.
- Certified Selection Analyst Training Program—Developed a program for human resource professionals to improve staff competencies and professionalism in the State's selection program.
- Diversity—Promoted a diverse civil service work force showing gains in all minority groups' representation over the last 10 years.
- Psychological Screening—The SPB medical office reviewed and approved 9,700 medical evaluations in the last year.
- Testing Center—This new facility has 21 computer work stations and allows job seekers to test for the Office Assistant exam and Staff Services Analyst exam after applying and scheduling themselves on-line. The new computerized testing system also gives immediate results.
- Bilingual Services Program—This unit is now fully staffed and lends support to departments in meeting their bilingual services needs.
- On-Line Application—The SPB has created a new On-Line State Application that will allow applicants to fill out a job application and file it electronically.

Authority

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

SUMMARY OF PROGRAM

REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10 Merit System Administration.....	98.8	135.1	135.1	\$14,524	\$18,208	\$17,243
40 Local Government Services	0.5	0.5	0.5	1,761	2,557	2,733
50.01 Administrative Services	52.4	50.0	50.0	3,874	3,956	3,971
50.02 Distributed Administrative Services.....	-	-	-	-3,285	-3,338	-3,336
TOTALS, PROGRAMS.....	151.7	185.6	185.6	\$16,874	\$21,383	\$20,611
0001 General Fund.....				7,431	8,922	7,939
0995 Reimbursements				9,443	12,461	12,672

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

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 Included in 2000-01

- \$1,435,000 Reimbursements and 4.0 positions for increased psychological screenings of peace officer applicants for the Department of Corrections, the California Youth Authority, and the California Highway Patrol.
• \$589,000 Reimbursements to provide merit systems support for transitioning local child support service agencies.

Major Budget Adjustments Proposed for 2001-02

- \$1,433,000 Reimbursements and 4.0 positions for increased psychological screenings of peace officer applicants for the Department of Corrections, the California Youth Authority, and the California Highway Patrol.
• \$768,000 Reimbursements to provide merit systems support for transitioning local child support service agencies.

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.

50 ADMINISTRATIVE SERVICES

Program Objectives Statement

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

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 MERIT SYSTEM ADMINISTRATION

Table with 4 columns: Description, 1999-00*, 2000-01*, 2001-02*. Rows include State Operations, 0001 General Fund, 0995 Reimbursements, and Totals, State Operations.

ELEMENT REQUIREMENTS

Table with 4 columns: Description, 1999-00*, 2000-01*, 2001-02*. Rows include 10.20 List Establishment, 10.30 Personnel Management Policy Development, 10.40 Civil Rights Program, and 10.60 Merit Oversight.

* Dollars in thousands, except in Salary Range.

1880 STATE PERSONNEL BOARD—Continued

1				
2				
3				
4	10.70 Merit Appeals			
5	State Operations:	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	0001 General Fund	\$1,762	\$1,924	\$1,924
7	Totals, State Operations	\$1,762	\$1,924	\$1,924
8	10.80 Hearing Office			
9	State Operations:			
10	0001 General Fund	88	1,132	171
11	0995 Reimbursements	2,986	3,598	3,580
12	Totals, State Operations	\$3,074	\$4,730	\$3,751
13				
14				
15	PROGRAM REQUIREMENTS			
16				
17	40 LOCAL GOVERNMENT SERVICES			
18	State Operations:			
19	0995 Reimbursements	\$1,761	\$2,557	\$2,733
20	Totals, State Operations	\$1,761	\$2,557	\$2,733
21				
22				
23	ELEMENT REQUIREMENTS			
24				
25	40.20 Merit System Services			
26	State Operations:			
27	0995 Reimbursements	1,638	2,174	2,357
28	Totals, State Operations	\$1,638	\$2,174	\$2,357
29				
30	40.50 Court Interpreter Services			
31	State Operations:			
32	0995 Reimbursements	123	383	376
33	Totals, State Operations	\$123	\$383	\$376
34				
35				
36	PROGRAM REQUIREMENTS			
37				
38	50 ADMINISTRATIVE SERVICES (undistributed)			
39	State Operations:			
40	0995 Reimbursements	\$589	\$618	\$635
41	Totals, State Operations	\$589	\$618	\$635
42				
43				
44	TOTAL EXPENDITURES			
45	State Operations	\$16,874	\$21,383	\$20,611
46	TOTALS, EXPENDITURES	\$16,874	\$21,383	\$20,611
47				
48				
49				
50				

SUMMARY BY OBJECT
1 STATE OPERATIONS

51							
52							
53							
54							
55	PERSONAL SERVICES	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
56	Authorized Positions (Equals Sch. 7A)	151.7	192.0	192.0	\$8,057	\$10,015	\$10,180
57	Total Adjustments	-	4.0	4.0	-	219	233
58	Estimated Salary Savings	-	-10.4	-10.4	-	-561	-570
59	Net Totals, Salaries and Wages	151.7	185.6	185.6	\$8,057	\$9,673	\$9,843
60	Staff Benefits	-	-	-	1,773	2,245	2,284
61	Totals, Personal Services	151.7	185.6	185.6	\$9,830	\$11,918	\$12,127
62							
63	OPERATING EXPENSES AND EQUIPMENT				\$7,044	\$9,465	\$8,484
64	TOTALS, EXPENDITURES				\$16,874	\$21,383	\$20,611
65							
66							
67							
68							
69							
70							

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund

71							
72							
73							
74							
75							
76							
77	APPROPRIATIONS				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
78	001 Budget Act appropriation				\$7,143	\$8,930	\$7,939
79	Allocation for employee compensation				464	41	-
80	Allocation for contingencies or emergencies				175	-	-
81							
82							
83							
84							
85							
86							
87							
88							

* Dollars in thousands, except in Salary Range.

1880 STATE PERSONNEL BOARD—Continued

		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
4	Adjustment per Section 3.60	-\$335	-\$76	-
5	Adjustment per Section 4.60 (Rental Rate).....	-	27	-
6	Adjustment per Section 16.00.....	3	-	-
8	Totals Available	\$7,450	\$8,922	\$7,939
9	Unexpended balance, estimated savings	-19	-	-
11	TOTALS, EXPENDITURES	\$7,431	\$8,922	\$7,939
13	0995 Reimbursements			
15	Reimbursements	\$9,443	\$12,461	\$12,672
17	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$16,874	\$21,383	\$20,611

CHANGES IN AUTHORIZED POSITIONS							
		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
23	Totals, Authorized Positions	151.7	192.0	192.0	\$8,057	\$10,015	\$10,180
25	Salary adjustments.....	-	-	-	-	27	32
27	Proposed New Positions:						
28	Personnel Resources and Innovations						
29	Division:				Salary Range		
30	Psychologist.....	-	2.0	2.0	4,749-6,234	132	138
31	Ofc Techn-Typing	-	2.0	2.0	2,258-2,745	60	63
33	Totals, Proposed New Positions.....	-	4.0	4.0	-	\$192	\$201
35	Total Adjustments	-	4.0	4.0	-	\$219	\$233
37	TOTALS, SALARIES AND WAGES	151.7	196.0	196.0	\$8,057	\$10,234	\$10,413

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The California Public Employees' Retirement System (CalPERS) administers retirement and health benefits to more than 1.1 million past and present public employees 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 CalPERS Board of Administration interprets Proposition 162, approved by California voters on November 3, 1992, as amending the California Constitution 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 2001-02 budget change proposals. Budget change proposals for 2001-02 are currently being considered by the CalPERS Board and will be disclosed during the 2001-02 Legislative budget hearing process.

SUMMARY OF PROGRAM REQUIREMENTS							
		<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
64	10 Retirement.....	493.6	559.1	559.1	\$34,301	\$36,363	\$36,525
65	30 Health Benefits	120.7	144.3	144.3	8,484	14,510	17,421
66	40 Investment Operations	87.1	123.1	123.1	88,472	95,174	95,237
67	50 Administration	597.2	717.0	717.0	137,867	138,761	137,005
69	TOTALS, PROGRAMS.....	1,298.6	1,543.5	1,543.5	\$269,124	\$284,808	\$286,188
70	0815 Judges' Retirement Fund.....				360	380	382
71	0820 Legislators' Retirement Fund				206	235	234
72	0822 Public Employees' Health Care Fund (PEHCF)				2,458	4,376	4,313
73	0830 Public Employees' Retirement Fund				254,310	266,063	264,623
74	0884 Judges' Retirement System II Fund.....				175	284	284
75	0950 Public Employees Contingency Reserve Fund				8,512	9,162	12,037
76	0962 Volunteer Firefighter Length of Service Award Fund.....				75	76	77
77	0995 Reimbursements				3,028	4,232	4,238

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

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
0001 <i>General Fund (State retirement contribution to CalPERS).....</i>	(\$71,225)	(\$78,362)	(\$78,362)
0494 <i>Special Funds (State retirement contribution to CalPERS).....</i>	(45,785)	(50,151)	(50,151)
0988 <i>Nongovernmental Cost Funds (State retirement contribution to CalPERS).....</i>	(25,754)	(28,210)	(28,210)

10 RETIREMENT

Program Objectives Statement

This program provides retirement planning education and 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. There are currently 863,781 members and 355,690 annuitants under the CalPERS system.

Retirement benefit stipends generally are based upon age at retirement, years of service, and 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, 2000, there were 2,457 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.

Major Budget Adjustment Proposed for 2001-02

- An increase of \$2.9 million for the Contingency Reserve Fund and an equivalent reduction in the Public Employees' Retirement Fund in 2001-02 to facilitate the equitable allocation of administrative costs.

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 67 years, the System has grown from \$800,000 in 1932 to its current value of \$172.2 billion, as of June 30, 2000.

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; Executive; Fiscal Services; Human Resources; Information Security; Information Technology Services; Legal; Office of Governmental Affairs; Operation Support; Planning and Research; and Public Affairs.

* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

SUMMARY BY OBJECT
1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	1,298.6	1,549.7	1,549.7	\$67,423	\$80,024	\$81,740
Total Adjustments.....	-	-	-	-	83	126
Estimated Salary Savings.....	-	-6.2	-6.2	-	-301	-310
Net Totals, Salaries and Wages.....	1,298.6	1,543.5	1,543.5	\$67,423	\$79,806	\$81,556
Staff Benefits.....	-	-	-	11,710	14,852	14,894
Totals, Personal Services.....	1,298.6	1,543.5	1,543.5	\$79,133	\$94,658	\$96,450
OPERATING EXPENSES AND EQUIPMENT.....				\$114,007	\$109,006	\$108,594
Other:						
External Investment Advisors.....				75,984	81,144	81,144
Totals, Operating Expenses and Equipment.....				\$189,991	\$190,150	\$189,738
TOTALS, EXPENDITURES.....				\$269,124	\$284,808	\$286,188

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
State retirement contribution to CalPERS (expenditures).....	(\$71,225)	(\$78,362)	(\$78,362)
0494 Special Funds ^s			
APPROPRIATIONS			
State retirement contribution to CalPERS (expenditures).....	(\$45,785)	(\$50,151)	(\$50,151)
0815 Judges' Retirement Fund ⁿ			
APPROPRIATIONS			
015 Budget Act appropriation (PERS Support Funding).....	(\$354)	(\$383)	(\$382)
Revised expenditure authority.....	(6)	(-3)	-
California Constitution, Article XVI, Section 17.....	360	380	382
TOTALS, EXPENDITURES.....	\$360	\$380	\$382
0820 Legislators' Retirement Fund ⁿ			
APPROPRIATIONS			
015 Budget Act appropriation (PERS Support Funding).....	(\$202)	(\$216)	(\$234)
Revised expenditure authority.....	(4)	(19)	-
California Constitution, Article XVI, Section 17.....	206	235	234
TOTALS, EXPENDITURES.....	\$206	\$235	\$234
0822 Public Employees' Health Care Fund (PEHCF) ⁿ			
APPROPRIATIONS			
Government Code Section 22840.2 (PERSCARE administrative costs) (expenditures).....	\$2,458	\$4,376	\$4,313
0830 Public Employees' Retirement Fund ⁿ			
APPROPRIATIONS			
003 Budget Act appropriation (External Investment Advisors).....	(\$73,464)	(\$73,688)	(\$81,144)
015 Budget Act appropriation (PERS Support Funding).....	(153,077)	(182,136)	(183,479)
Revised expenditure authority.....	(27,769)	(10,239)	-
California Constitution, Article XVI, Section 17.....	178,276	184,869	183,429
Government Code Section 20236 (Investment related bill analysis).....	50	50	50
Government Code Section 20210 (External Investment Advisors).....	75,984	81,144	81,144
TOTALS, EXPENDITURES.....	\$254,310	\$266,063	\$264,623

* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

0884 Judges' Retirement System II Fund ⁿ

5	APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
6	015 Budget Act appropriation (PERS Support Funding).....	(\$172)	(\$184)	(\$284)
7	Revised expenditure authority.....	(3)	(100)	-
8	California Constitution, Article XVI, Section 17.....	175	284	284
9		<u>175</u>	<u>284</u>	<u>284</u>
10	TOTALS, EXPENDITURES	\$175	\$284	\$284

0950 Public Employees Contingency Reserve Fund ⁿ

14	APPROPRIATIONS			
15	001 Budget Act appropriation.....	\$8,522	\$9,194	\$12,037
16	Allocation for employee compensation	288	10	-
17	Adjustment per Section 3.60	-298	-42	-
18		<u>8,512</u>	<u>9,162</u>	<u>12,037</u>
19	TOTALS, EXPENDITURES	\$8,512	\$9,162	\$12,037

0962 Volunteer Firefighter Length of Service Award Fund ⁿ

23	APPROPRIATIONS			
24	015 Budget Act appropriation (PERS Support Funding).....	(\$76)	(\$77)	(\$77)
25	Revised expenditure authority.....	(-1)	(-1)	-
26	California Constitution, Article XVI, Section 17.....	75	76	77
27		<u>75</u>	<u>76</u>	<u>77</u>
28	TOTALS, EXPENDITURES	\$75	\$76	\$77

0988 Nongovernmental Cost Funds ⁿ

32	APPROPRIATIONS			
33	State retirement contribution to CalPERS (expenditures)	(\$25,754)	(\$28,210)	(\$28,210)

0995 Reimbursements

36	Reimbursements	\$3,028	\$4,232	\$4,238
37		<u>3,028</u>	<u>4,232</u>	<u>4,238</u>
38	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$269,124	\$284,808	\$286,188

RECONCILIATION WITH APPROPRIATIONS

4 UNCLASSIFIED

0615 State Peace Officers' and Firefighters' Defined Contribution Plan Fund ⁿ

50		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
51	Government Code Sections 22960.45-22960.49 (benefits paid) (expenditures) ...	\$214	\$735	\$1,259

0822 Public Employees' Health Care Fund (PEHCF) ⁿ

54	Government Code Section 22840.2 (benefits paid) (expenditures).....	\$541,035	\$569,750	\$616,500
----	---------------------------------------------------------------------	-----------	-----------	-----------

0830 Public Employees' Retirement Fund ⁿ

58	Government Code Sections 20170-20178 (benefits paid) (expenditures)	\$5,176,074	\$5,575,000	\$6,084,000
----	---------------------------------------------------------------------------	-------------	-------------	-------------

0962 Volunteer Firefighter Length of Service Award Fund ⁿ

62	Government Code Section 50956 (Service Award Payments) (expenditures).....	\$41	\$50	\$55
63		<u>41</u>	<u>50</u>	<u>55</u>
64	TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$5,717,364	\$6,145,535	\$6,701,814

FUND CONDITION STATEMENT

0259 Supplemental Contributions Program Fund ⁿ

70		<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
71	BEGINNING BALANCE.....	-	\$22,408	\$27,258
72	REVENUES AND TRANSFERS			
73	Operating Revenues:			
74	215000 Income from investments.....	-\$368	3,000	3,300
75	299000 Other operating revenues:			
76	Member contributions	1,315	2,500	2,750
77	221000 Refund of contributions.....	-574	-650	-715
78		<u>747</u>	<u>4,850</u>	<u>5,335</u>
79	Totals, Operating Revenues	\$373	\$4,850	\$5,335

* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

	1999-00*	2000-01*	2001-02*
Transfers from Other Funds:			
F00830 Equity transfers in from PERF, per Chapter 307, Statutes of 1999...	\$22,035	—	—
Totals, Transfers from Other Funds	\$22,035	—	—
Totals, Revenues and Transfers	\$22,408	\$4,850	\$5,335
Totals, Resources	\$22,408	\$27,258	\$32,593
FUND BALANCE.....	\$22,408	\$27,258	\$32,593
0615 State Peace Officers' and Firefighters' Defined Contribution Plan Fund ⁿ			
BEGINNING BALANCE.....	\$16,048	\$48,265	\$85,357
REVENUES AND TRANSFERS			
Operating Revenues:			
215000 Income from investments.....	2,420	4,827	8,536
299000 Other operating revenues:			
Employer contributions.....	30,011	33,000	36,300
Totals, Operating Revenues	\$32,431	\$37,827	\$44,836
Totals, Resources	\$48,479	\$86,092	\$130,193
EXPENDITURES			
Disbursements:			
Unclassified:			
Administrative cost—CalPERS.....	214	235	259
Retirement allowances.....	—	500	1,000
Totals, Disbursements.....	\$214	\$735	\$1,259
FUND BALANCE.....	\$48,265	\$85,357	\$128,934
0822 Public Employees' Health Care Fund (PEHCF) ⁿ			
BEGINNING BALANCE.....	\$98,157	\$26,761	\$10,635
Prior year adjustments	—1	—	—
Balance, Adjusted.....	\$98,156	\$26,761	\$10,635
REVENUES AND TRANSFERS			
Operating Revenues:			
215000 Income from investments (interest).....	10,891	3,000	1,500
221000 Contributions to fiduciary funds:			
Premiums	461,207	555,000	640,000
Totals, Operating Revenues	\$472,098	\$558,000	\$641,500
Totals, Resources	\$570,254	\$584,761	\$652,135
EXPENDITURES			
Disbursements:			
1900 Public Employees' Retirement System:			
State Operations:			
Administrative cost—PERS	2,458	4,376	4,313
Totals, State Operations	\$2,458	\$4,376	\$4,313
Unclassified:			
Administrative cost—Controllers	2,350	2,475	2,600
Administrative cost—Carriers.....	30,737	32,275	33,900
Medical payments	346,935	365,000	400,000
Drug payments.....	161,013	170,000	180,000
Totals, Unclassified.....	\$541,035	\$569,750	\$616,500
Totals, Disbursements	\$543,493	\$574,126	\$620,813
FUND BALANCE.....	\$26,761	\$10,635	\$31,322
0830 Public Employees' Retirement Fund ⁿ			
BEGINNING BALANCE.....	\$159,357,022	\$172,538,647	\$180,556,184
Prior year adjustments	763	—	—
Balance, Adjusted.....	\$159,357,785	\$172,538,647	\$180,556,184

* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

	1999-00*	2000-01*	2001-02*
REVENUES AND TRANSFERS			
Operating Revenues:			
215000 Income from investments.....	\$16,656,459	\$12,000,000	\$12,000,000
221000 Contributions to fiduciary funds.....	2,113,904	2,000,000	2,300,000
299000 Other.....	2,178	2,200	2,200
299000 Other—Unclaimed benefits returned.....	1,392	1,400	1,400
221000 Refunds of contributions.....	-140,644	-145,000	-150,000
Totals, Operating Revenues.....	\$18,633,289	\$13,858,600	\$14,153,600
Transfers to Other Funds:			
T00259 Supplemental Contributions Program Fund, per Chapter 307, Statutes of 1999.....	-22,035	-	-
Totals, Transfers to Other Funds.....	-\$22,035	-	-
Totals, Revenues and Transfers.....	\$18,611,254	\$13,858,600	\$14,153,600
Totals, Resources.....	\$177,969,039	\$186,397,247	\$194,709,784
EXPENDITURES			
Disbursements:			
1900 Public Employees' Retirement System:			
State Operations:			
Support.....	178,276	184,869	183,429
Investment related bill analysis (Govt Code Section 20139.5).....	50	50	50
External Investment Advisors (Govt Code Section 20216.5).....	75,984	81,144	81,144
Totals, State Operations.....	\$254,310	\$266,063	\$264,623
Unclassified:			
Retirement allowances.....	5,109,898	5,500,000	6,000,000
Death benefits.....	66,176	75,000	84,000
Totals, Unclassified.....	\$5,176,074	\$5,575,000	\$6,084,000
9670 Legislative Claims (State Operations).....	8	-	-
Totals, Disbursements.....	\$5,430,392	\$5,841,063	\$6,348,623
FUND BALANCE.....	\$172,538,647	\$180,556,184	\$188,361,161
Reserve for deficiencies.....	382,315	415,000	450,000
Remaining assets available for future benefits.....	172,156,332	180,141,184	187,911,161
0950 Public Employees Contingency Reserve Fund ⁿ			
BEGINNING BALANCE.....	\$3,933	\$8,179	\$10,330
Prior year adjustments.....	-18	-	-
Balance, Adjusted.....	\$3,915	\$8,179	\$10,330
REVENUES AND TRANSFERS			
Operating Revenues:			
215000 Income from investments (interest).....	523	595	656
221000 Contributions to fiduciary funds:			
Administrative.....	12,253	10,718	11,812
Totals, Operating Revenues.....	\$12,776	\$11,313	\$12,468
Totals, Resources.....	\$16,691	\$19,492	\$22,798
EXPENDITURES			
Disbursements:			
1900 Public Employees' Retirement System (State Operations).....	8,512	9,162	12,037
Totals, Disbursements.....	\$8,512	\$9,162	\$12,037
FUND BALANCE.....	\$8,179	\$10,330	\$10,761
0962 Volunteer Firefighter Length of Service Award Fund ⁿ			
BEGINNING BALANCE.....	\$2,208	\$2,423	\$2,697
Prior year adjustments.....	-13	-	-
Balance, Adjusted.....	\$2,195	\$2,423	\$2,697
REVENUES AND TRANSFERS			
Operating Revenues:			
215000 Income from investments.....	130	150	150
299000 Other operating revenues:			
Department contribution.....	214	250	300
Totals, Operating Revenues.....	\$344	\$400	\$450
Totals, Resources.....	\$2,539	\$2,823	\$3,147

* Dollars in thousands, except in Salary Range.

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

EXPENDITURES							
Disbursements:							
1900 Public Employees' Retirement System:				1999-00*	2000-01*	2001-02*	
State Operations.....				\$75	\$76	\$77	
Unclassified:							
Service award payments.....				41	50	55	
Totals, Disbursements.....				\$116	\$126	\$132	
FUND BALANCE.....				\$2,423	\$2,697	\$3,015	

CHANGES IN

AUTHORIZED POSITIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions.....	1,298.6	1,549.7	1,549.7	\$67,423	\$80,024	\$81,740
Salary adjustments.....	-	-	-	-	83	126
Totals, Adjusted Authorized Positions.....	1,298.6	1,549.7	1,549.7	\$67,423	\$80,107	\$81,866
Total Adjustments.....	-	-	-	-	\$83	\$126
TOTALS, SALARIES AND WAGES.....	1,298.6	1,549.7	1,549.7	\$67,423	\$80,107	\$81,866

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 661,372 and assets of \$112.8 billion as of June 2000. 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 four members of STRS, one retiree of STRS, and three representatives from the general public.

SUMMARY OF PROGRAM

REQUIREMENTS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10 Service to Members and Employers....	324.1	356.1	364.9	\$26,334	\$30,778	\$34,325
20 Administration—distributed.....	153.9	167.4	174.7	24,672	24,909	25,400
TOTALS, PROGRAMS.....	478.0	523.5	539.6	\$51,006	\$55,687	\$59,725
0001 General Fund (Retirement Contributions—Informational).....				(936,528)	(902,353)	(873,564)
0835 Teachers' Retirement Fund.....				50,429	54,848	59,023
Supplemental Benefits Maintenance Account, Teachers' Retirement Fund.....				(63)	(63)	(63)
0995 Reimbursements.....				577	339	339
8001 Teachers' Health Benefits Fund.....				-	500	363

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.

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

Major Budget Adjustments Proposed for 2001-02

- \$5.3 million (\$3.9 million in one-time) and 4.6 positions for information technology and E-service projects. (Includes \$36,000 and 1.6 positions in Temporary Help and \$85,000 in Overtime).
- \$269,000 and 3 positions to establish a Health Benefits Program.
- \$326,000 and 4 positions to address enhanced investment activities in the Investment Branch.
- \$1.1 million and 8 positions to meet various workload increases in support and to administer new changes to the retirement statutes.
- \$398,000 and 4 positions to manage the billing service process.
- \$1.9 million and 8 positions to support the Supplemental Benefit Program.

Authority

Education Code, Section 22000 et seq.

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A).....	478.0	552.9	541.7	\$22,404	\$26,459	\$26,624
Total Adjustments	-	4.0	32.3	-	191	1,578
Estimated Salary Savings	-	-33.4	-34.4	-	-1,482	-1,587
Net Totals, Salaries and Wages	478.0	523.5	539.6	\$22,404	\$25,168	\$26,615
Staff Benefits	-	-	-	4,273	4,685	5,104
Totals, Personal Services	478.0	523.5	539.6	\$26,677	\$29,853	\$31,719
OPERATING EXPENSES AND EQUIPMENT				\$24,329	\$25,834	\$28,006
TOTALS, EXPENDITURES				\$51,006	\$55,687	\$59,725

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
011 Budget Act appropriation (State retirement contribution)	(\$936,528)	(\$1,003,271)	(\$873,564)
Revised estimate.....	-	(-100,918)	-
TOTALS, EXPENDITURES	(\$936,528)	(\$902,353)	(\$873,564)

0835 Teachers' Retirement Fund "

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	\$49,254	\$53,598	\$58,960
002 Budget Act (external investment advisors)	(52,600)	(52,600)	(62,000)
Revised estimate.....	(8,665)	(7,400)	-
Education Code Section 22954 (Administration of the Supplemental Benefit Maintenance Account).....	63	63	63
Allocation for employee compensation	2,139	70	-
Adjustment per Section 3.60	-1,387	-285	-
Adjustment per Section 16.00.....	14	-	-
Chapter 740, Statutes of 1999 (Health Benefits Program Development).....	625	-	-
Chapter 632, Statutes of 1999 (Minimum Allowance)	750	-	-
Chapter 1021, Statutes of 2000 (Supplemental Benefits)	-	600	-
Prior year balances available:			
Item 1920-001-0835, Budget Act of 1997 as reappropriated by Item 1920-490, Budget Act of 1998.....	549	-	-
Item 1920-001-0835, Budget Act of 1998 as reappropriated by Item 1920-490, Budget Act of 1999.....	600	-	-
Chapter 968, Statutes of 1998.....	1	-	-
Chapter 632, Statutes of 1999.....	-	312	-
Chapter 740, Statutes of 1999.....	-	490	-
Totals Available	\$52,608	\$54,848	\$59,023
Balance available in subsequent years	-802	-	-
Unexpended balance, estimated savings	-1,377	-	-
TOTALS, EXPENDITURES	\$50,429	\$54,848	\$59,023

* Dollars in thousands, except in Salary Range.

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

1				
2				
3				
4	0995 Reimbursements	1999-00*	2000-01*	2001-02*
5	Reimbursements	\$577	\$339	\$339
6				
7	8001 Teachers' Health Benefits Fund ⁿ			
8				
9	Education Code Section 25930	—	—	\$363
10	Chapter 1032, Statutes of 2000 and Education Code Section 25930	—	\$500	—
11				
12	TOTALS, EXPENDITURES	—	\$500	\$363
13				
14	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$51,006	\$55,687	\$59,725

17

18 **SUMMARY BY OBJECT**

19 **RECONCILIATION WITH APPROPRIATIONS**

20 **4 UNCLASSIFIED**

21				
22				
23	0164 Teachers' Replacement Benefits Program Fund ^s			
24				
25	BENEFITS PAID	1999-00*	2000-01*	2001-02*
26	Education Code Section 24260 (benefit payments).....	—	\$9	\$18
27				
28	Totals, Benefits Paid.....	—	\$9	\$18
29				
30	0835 Teachers' Retirement Fund ⁿ			
31				
32	BENEFITS PAID	1999-00*	2000-01*	2001-02*
33	Education Code Section 24202 (benefit payments).....	\$3,432,962	\$3,791,771	\$4,187,675
34	Education Code Section 24414 (purchasing power benefit payments).....	190,478	185,207	256,399
35				
36	Totals, Benefits Paid.....	\$3,623,440	\$3,976,978	\$4,444,074
37				
38	ADMINISTRATION			
39	Section 22307 Education Code (administrative costs).....	141,364	148,786	160,483
40				
41	TOTALS, EXPENDITURES	\$3,764,804	\$4,125,764	\$4,604,557
42				
43	8001 Teachers' Health Benefits Fund ⁿ			
44				
45	BENEFITS PAID			
46	Education Code Section 25930 (benefit payments).....	—	\$3,884	\$47,828
47				
48	Totals, Benefits Paid.....	—	\$3,884	\$47,828
49				
50	TOTALS, EXPENDITURES (Unclassified).....	\$3,764,804	\$4,129,657	\$4,652,403
51				
52	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified) ...	\$3,815,810	\$4,185,344	\$4,712,128

53

54

55

56 **FUND CONDITION STATEMENT**

57	0164 Teachers' Replacement Benefits Program Fund ^s	1999-00*	2000-01*	2001-02*
58				
59	BEGINNING BALANCE.....	—	—	—
60				
61	REVENUES AND TRANSFERS			
62	Receipts:			
63	Operating Revenues:			
64	161400 Miscellaneous Revenue	—	\$9	\$18
65				
66	Totals, Operating Revenues	—	\$9	\$18
67				
68	Totals, Receipts	—	\$9	\$18
69				
70	Totals, Resources	—	\$9	\$18
71				
72	EXPENDITURES			
73	Disbursements:			
74	1920 State Teachers' Retirement System			
75	Unclassified:			
76	Benefits:			
77	Retired benefits	—	\$9	\$18
78				
79	Totals, Benefits.....	—	\$9	\$18
80				
81	Totals, Disbursements	—	\$9	\$18
82				
83	REMAINING ASSETS AVAILABLE FOR FUTURE BENEFITS.....	—	—	—

84

85

86

87

88 * Dollars in thousands, except in Salary Range.

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

0835 Teachers' Retirement Fund ⁿ

5	BEGINNING BALANCE (Prior year resources)			
6	Assets:		<i>1999-00*</i>	<i>2000-01*</i>
7				<i>2001-02*</i>
8	Cash in Treasury		\$1,932	\$3,234
9	Investments at Fair Value		99,562,570	111,320,194
10	Accounts receivable		2,853,025	4,815,591
11	Equipment		221	339
12	Securities Lending Collateral		15,516,345	16,107,099
13				
14	Total Assets		\$117,934,093	\$132,246,457
15	Liabilities:			
16	Accounts payable		2,514,247	3,211,298
17	Deferred income		112,495	139,687
18	Other liabilities		6,279	6,685
19	Securities Lending Obligation		15,516,345	16,107,099
20				
21	Total Liabilities		\$18,149,366	\$19,464,769
22	BEGINNING BALANCE		\$99,784,727	\$112,781,688
23	Prior year adjustment		-1,784	-
24				
25	Balance, Adjusted		\$99,782,943	\$112,781,688
26				
27	REVENUES AND TRANSFERS			
28	Receipts:			
29	Operating Revenues:			
30	215000 Income from investments:			
31	Purchasing power receipts (State Lands Royalties)		2,704	3,210
32	Other investment income		12,700,718	13,391,212
33	221000 Member contributions		1,532,380	1,579,271
34	299000 State Contribution (Benefits Funding)		518,584	454,624
35	299000 Purchasing power receipts (SBMA) Federal		-	36
36	299000 Purchasing power receipts (SBMA)		417,944	447,729
37	299000 Employer contributions		1,590,891	1,653,890
38	299000 Other receipts		436	400
39	299000 Securities Lending Income (net) ¹		50,321	57,869
40				
41	Totals, Operating Revenues		\$16,813,978	\$17,588,241
42				
43	Totals, Resources		\$116,596,921	\$130,369,929
44				
45	EXPENDITURES			
46	Disbursements:			
47	1920 State Teachers' Retirement System			
48	State Operations:			
49	Administrative support		50,429	54,848
50	Unclassified:			
51	Benefits:			
52	Retired benefits		3,266,570	3,615,647
53	Disability family benefits		79,031	83,314
54	Survivor benefits		33,714	36,067
55	Death benefits		53,295	56,743
56	Subvention payments		352	-
57	Purchasing power payments (SBMA and State Lands Royalties)		190,478	185,207
58				
59	Totals, Benefits		\$3,623,440	\$3,976,978
60	Other:			
61	Investment advisors		61,253	60,000
62	Refunds		79,987	88,730
63	Delinquent benefit payment penalties		49	50
64	Benefit Related Legal and Tax Claims		75	5
65				
66	Totals, Other		\$141,364	\$148,785
67	9670 Legislative Claims (State Operations)		-	1
68				
69	Totals, Disbursements		\$3,815,233	\$4,180,612
70				
71	REMAINING ASSETS AVAILABLE FOR FUTURE BENEFITS		\$112,781,688	\$126,189,317
72				
73				

¹ Securities Lending Expenses have been netted against Securities Lending Income in compliance with GASB 28.

* Dollars in thousands, except in Salary Range.

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

8001 Teachers' Health Benefits Fund ⁿ

5	BEGINNING BALANCE (Prior year resources)						
6	Assets:				<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
7	Investments at Fair Market Value.....				—	—	\$388
9	Total Assets.....				—	—	\$388
10	Liabilities:						
11	Other Liabilities.....				—	—	—
13	Total Liabilities.....				—	—	—
15	BEGINNING BALANCE.....				—	—	\$388
17	REVENUES AND TRANSFERS						
18	Receipts:						
19	Operating Revenues:						
20	299000 Employer contributions.....				—	\$4,772	53,610
22	Totals, Operating Revenues.....				—	\$4,772	\$53,610
24	Totals, Receipts.....				—	\$4,772	\$53,610
26	Totals, Resources.....				—	\$4,772	\$53,998
27	EXPENDITURES						
28	Disbursements:						
29	1920 State Teachers' Retirement System						
30	State Operations:						
31	Administrative support.....				—	500	363
32	Unclassified:						
33	Benefits:						
34	Health benefit premiums.....				—	3,884	47,828
36	Totals, Benefits.....				—	\$3,884	\$47,828
38	Totals, Disbursements.....				—	\$4,384	\$48,191
40	REMAINING ASSETS AVAILABLE FOR FUTURE BENEFITS.....				—	\$388	\$5,807

CHANGES IN AUTHORIZED POSITIONS							
	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>	
Totals, Authorized Positions.....	478.0	552.9	541.7	\$22,404	\$26,459	\$26,624	
Workload and Administrative Adjustments:							
Cash Balance Benefits Program:							
Temporary Help.....	—	—	0.7	—	—	14	
Overtime.....	—	—	—	—	—	3	
Totals, Workload and Administrative Adjustments.....	—	—	0.7	—	—	\$17	
Proposed New Positions:							
Administration Branch:							
Personnel Office:				Salary Range			
Staff Svcs Analyst.....	—	—	1.0	2,507-3,957	—	43	
Pers Techn II.....	—	—	1.0	2,476-3,009	—	37	
Administrative Services:							
Assoc Info Sys Analyst.....	—	—	1.0	4,110-4,997	—	54	
Investments Branch:							
Investments Support:							
Investment Ofcr II.....	—	—	2.0	5,189-6,307	—	137	
Investment Ofcr I.....	—	—	1.0	4,301-5,228	—	57	
Assoc Investment Ofcr.....	—	—	1.0	3,915-4,759	—	52	
Client Benefits and Services Branch:							
Client Benefits and Services Management:							
Temporary Help ¹	—	—	1.6	—	—	38	
Overtime ¹	—	—	—	—	—	77	
Public Service Office:							
Sr Pension Prog Rep ⁴	—	1.0	—	2,626-3,193	35	—	
Pension Prog Mgr.....	—	—	1.0	4,520-5,453	—	60	
Pension Prog Supvr.....	—	—	1.0	4,113-4,963	—	55	

* Dollars in thousands, except in Salary Range.

1920 STATE TEACHERS' RETIREMENT SYSTEM—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
				Salary Range		
Sr Pension Prog Rep	-	-	6.0	\$2,626-3,193	-	\$199
Temporary Help ¹	-	0.5	-	-	\$9	-
Information and Financial Systems Branch:						
Revenue and Special Accounting:						
Sr Acctg Ofcr	-	-	2.0	3,915-4,759	-	104
Benefits Accounting:						
Sr Acctg Ofcr ^{2, 4}	-	1.5	3.0	3,915-4,759	78	156
Information Technology Services Division:						
Overtime ¹	-	-	-	-	-	50
Staff Info Sys Analyst	-	-	2.0	4,507-5,480	-	119
External Affairs and Program Development Branch:						
Legislation, Planning, and Program Development Division:						
Assoc Info Sys Analyst	-	-	1.0	4,110-4,997	-	55
Assoc Pension Prog Analyst ⁴	-	0.5	-	3,915-4,759	43	-
Assoc Pension Prog Analyst	-	-	1.0	3,915-4,759	-	52
Pension Prog Rep ⁴	-	0.5	-	2,029-2,855	26	-
Pension Prog Rep	-	-	1.0	2,029-2,855	-	31
Cash Balance Benefit Program:						
Sr Pension Prog Rep	-	-	1.0	2,626-3,193	-	35
Pension Prog Rep ³	-	-	1.0	2,029-2,855	-	31
Health Benefits Program Development:						
Assoc Govtl Prog Analyst	-	-	1.0	3,915-4,759	-	52
Staff Svcs Analyst	-	-	1.0	2,507-3,957	-	36
Ofc Techn	-	-	1.0	2,348-2,855	-	31
Totals, Proposed New Positions	-	4.0	31.6	-	\$191	\$1,561
Totals, Adjustments	-	4.0	32.3	-	\$191	\$1,578
TOTALS, SALARIES AND WAGES	478.0	556.9	574.0	\$22,404	\$26,650	\$28,202

¹ One-time temporary help and overtime to expire 6/30/02.
² One limited-term position to expire 6/30/03.
³ One limited-term position to expire 6/30/03.
⁴ Chapter 74, Statutes of 2000 effective 1/1/00.