

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for more than 240 classifications involving approximately 2.5 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

In addition, centralized services are provided by the DCA for efficiency. Specifically, DCA staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

There are currently seven bureaus and one certification program under the direct oversight of the DCA.

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

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
23 Arbitration Certification Program	8.8	7.6	7.6	\$1,024	\$1,095	\$1,134
25 Bureau of Security and Investigative Services	51.2	50.7	50.2	10,716	11,770	12,438
27 Bureau for Private Postsecondary Education	16.1	57.0	57.0	3,463	9,852	10,251
28 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	41.9	41.9	41.9	6,613	7,676	7,175
31 Bureau of Automotive Repair	603.6	600.3	592.9	162,254	188,781	186,801
35.02 Distributed Consumer Affairs Administration	-	-	-	-61,876	-70,263	-75,737
35.10 Consumer Affairs Administration	601.2	605.1	599.7	62,741	71,094	76,632
37 Telephone Medical Advice Services Bureau	0.9	0.9	0.9	110	147	154
38 Cemetery and Funeral Bureau	22.9	21.5	21.5	3,480	4,096	4,211
89 Professional Fiduciaries Bureau	1.3	1.6	1.6	271	305	409
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,347.9	1,386.6	1,373.3	\$188,796	\$224,553	\$223,468
FUNDING				2010-11*	2011-12*	2012-13*
0166 Certification Account, Consumer Affairs Fund				\$1,024	\$1,095	\$1,134
0239 Private Security Services Fund				9,354	10,604	11,269
0305 Private Postsecondary Education Administration Fund				3,399	7,852	8,251
0325 Electronic and Appliance Repair Fund				2,238	2,993	2,452
0421 Vehicle Inspection and Repair Fund				89,428	108,208	107,042
0459 Telephone Medical Advice Services Fund				110	147	154
0582 High Polluter Repair or Removal Account				51,979	39,200	42,318
0717 Cemetery Fund, Professions and Vocations Fund				1,880	2,291	2,335
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund				1,576	1,674	1,745
0752 Bureau of Home Furnishings and Thermal Insulation Fund				4,354	4,665	4,705
0769 Private Investigator Fund				825	650	653
0960 Student Tuition Recovery Fund				64	2,000	2,000
0995 Reimbursements				1,779	1,614	1,678
3108 Professional Fiduciary Fund				271	305	409
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal Account				20,515	41,255	37,323
TOTALS, EXPENDITURES, ALL FUNDS				\$188,796	\$224,553	\$223,468

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

* Dollars in thousands, except in Salary Range.

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PROGRAM AUTHORITY

23-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

25-Bureau of Security and Investigative Services:

Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

27-Bureau for Private Postsecondary Education:

Education Code, Division 10, Chapters 8 and 8.5.

28-Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation:

Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3.

31-Bureau of Automotive Repair:

Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

35.10.025-Division of Investigation:

Business and Professions Code Sections 159.5-160.

35.10.035-Consumer and Client Services Division:

Business and Professions Code Sections 201, 310, and 325-326.

37-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

38-Cemetery and Funeral Bureau:

Business and Professions Code, Division 3, Chapters 12 and 19.

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Enhanced Fleet Modernization Program	\$-	\$-	-	\$-	\$720	11.4
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$720	11.4
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$1,196	-	\$-	\$973	-
• Retirement Rate Adjustment	-	-701	-	-	-701	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-1,312	-21.7
• One Time Cost Reductions	-	-	-	-	-4,790	-
• Operational Efficiency Plan	-	-1,270	-	-	-1,270	-
• Miscellaneous Adjustments	-	-3,630	-	-	-2,066	-3.0
Totals, Other Workload Budget Adjustments	\$-	-\$6,797	-	\$-	-\$9,166	-24.7
Totals, Workload Budget Adjustments	\$-	-\$6,797	-	\$-	-\$8,446	-13.3
Policy Adjustments						
• BreEZe IT Project, Credit Card Processing Fees, and BBL	\$-	\$-	-	\$-	\$559	-
• Loan Repayment Extensions	-	-	-	-58,000	58,000	-
Totals, Policy Adjustments	\$-	\$-	-	-\$58,000	\$58,559	-

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	\$-	-\$6,797	-	-\$58,000	\$50,113	-13.3

PROGRAM DESCRIPTIONS**23 - ARBITRATION CERTIFICATION PROGRAM**

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

25 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

27 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education (BPPE) oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

28 - BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS, AND THERMAL INSULATION

The Bureau registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

31 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

35 - CONSUMER AFFAIRS ADMINISTRATION**35.10.025 - Division of Investigation:**

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

35.10.035 - Consumer and Client Services Division:

The Consumer and Client Services Division is comprised of:

The Administrative and Information Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Office of Public Affairs serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders.

The Program and Consumer Services Division (PCSD), through its toll-free number, operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer

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interests at local, state, and federal levels. Additionally, PCSD resolves consumer complaints against licensees and registrants regulated by the bureaus of the Department.

37 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

The Telephone Medical Advice Services Bureau is responsible for regulating businesses that provide medical advice by telephone to California residents. The Bureau ensures that providers of telephone medical advice are qualified licensed health-care professionals, informs patients of their rights, and pursues any reported harmful activities.

38 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau ensures that only qualified applicants receive licenses to operate cemeteries, crematories or funeral establishments, or act as funeral directors, embalmers, apprentice embalmers, cremated remains disposers, cemetery managers, crematory managers, cemetery brokers, or salespeople. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the management of trust funds, permanence of mausoleums and columbariums, and the proper handling of human remains.

89 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau, established pursuant to Chapter 491, Statutes of 2006, implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable residents by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
23	ARBITRATION CERTIFICATION PROGRAM			
State Operations:				
0166	Certification Account, Consumer Affairs Fund	\$1,024	\$1,095	\$1,134
Totals, State Operations		\$1,024	\$1,095	\$1,134
PROGRAM REQUIREMENTS				
25	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
State Operations:				
0239	Private Security Services Fund	\$9,354	\$10,604	\$11,269
0769	Private Investigator Fund	825	650	653
0995	Reimbursements	537	516	516
Totals, State Operations		\$10,716	\$11,770	\$12,438
ELEMENT REQUIREMENTS				
25.10	Bureau of Security and Investigative Services, Private Security Services Program	\$9,884	\$11,104	\$11,769
State Operations:				
0239	Private Security Services Fund	9,354	10,604	11,269
0995	Reimbursements	530	500	500
25.20	Private Investigators Program	\$832	\$666	\$669
State Operations:				
0769	Private Investigator Fund	825	650	653
0995	Reimbursements	7	16	16
PROGRAM REQUIREMENTS				
27	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
State Operations:				
0305	Private Postsecondary Education Administration Fund	\$3,399	\$7,852	\$8,251
Totals, State Operations		\$3,399	\$7,852	\$8,251
Local Assistance:				
0960	Student Tuition Recovery Fund	\$64	\$2,000	\$2,000

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Totals, Local Assistance	\$64	\$2,000	\$2,000
ELEMENT REQUIREMENTS			
27.30 Student Tuition Recovery Program	\$64	\$2,000	\$2,000
Local Assistance:			
0960 Student Tuition Recovery Fund	64	2,000	2,000
PROGRAM REQUIREMENTS			
28 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS AND THERMAL INSULATION			
State Operations:			
0325 Electronic and Appliance Repair Fund	\$2,238	\$2,993	\$2,452
0752 Bureau of Home Furnishings and Thermal Insulation Fund	4,354	4,665	4,705
0995 Reimbursements	<u>21</u>	<u>18</u>	<u>18</u>
Totals, State Operations	\$6,613	\$7,676	\$7,175
ELEMENT REQUIREMENTS			
28.10 ELECTRONIC AND APPLIANCE REPAIR	\$2,242	\$3,006	\$2,470
State Operations:			
0325 Electronic and Appliance Repair Fund	2,238	2,993	2,452
0995 Reimbursements	4	13	18
28.20 HOME FURNISHINGS AND THERMAL INSULATION	\$4,371	\$4,670	\$4,705
State Operations:			
0752 Bureau of Home Furnishings and Thermal Insulation Fund	4,354	4,665	4,705
0995 Reimbursements	17	5	-
PROGRAM REQUIREMENTS			
31 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$89,428	\$108,208	\$107,042
0582 High Polluter Repair or Removal Account	51,979	39,200	42,318
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	20,515	41,255	37,323
0995 Reimbursements	<u>332</u>	<u>118</u>	<u>118</u>
Totals, State Operations	\$162,254	\$188,781	\$186,801
ELEMENT REQUIREMENTS			
31.10 Automotive Repair and Smog Check Programs	\$89,760	\$108,326	\$107,160
State Operations:			
0421 Vehicle Inspection and Repair Fund	89,428	108,208	107,042
0995 Reimbursements	332	118	118
31.20 Vehicle Repair Assistance and Retirement Program	\$51,979	\$39,200	\$42,318
State Operations:			
0582 High Polluter Repair or Removal Account	51,979	39,200	42,318
31.30 Off-Cycle Vehicle Retirement Program	\$20,515	\$41,255	\$37,323
State Operations:			
3122 Enhanced Fleet Modernization Subaccount, High Polluter Removal and Repair Account	20,515	41,255	37,323
PROGRAM REQUIREMENTS			
35 CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			

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	2010-11*	2011-12*	2012-13*
0995 Reimbursements	\$865	\$831	\$895
Totals, State Operations	\$865	\$831	\$895
ELEMENT REQUIREMENTS			
35.02. 025 Distributed Division of Investigation	-7,688	-8,753	-9,090
35.02. 030 Distributed DCA Workers Compensation	-1,327	-4,263	-4,263
35.02. 035 Distributed Consumer and Client Services Division	-52,861	-57,247	-62,384
35.10. 025 Division of Investigation	7,698	8,753	9,090
35.10. 030 DCA Workers Compensation	1,327	4,263	4,263
35.10. 035 Consumer and Client Services Division	53,716	58,078	63,279
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	\$110	\$147	\$154
Totals, State Operations	\$110	\$147	\$154
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	\$1,880	\$2,291	\$2,335
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,576	1,674	1,745
0995 Reimbursements	24	131	131
Totals, State Operations	\$3,480	\$4,096	\$4,211
ELEMENT REQUIREMENTS			
38.10 Cemetery Program			
State Operations:			
0717 Cemetery Fund, Professions and Vocations Fund	1,880	2,291	2,335
0995 Reimbursements	16	119	119
38.20 Funeral Directors and Embalmers Program	\$1,584	\$1,686	\$1,757
State Operations:			
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1,576	1,674	1,745
0995 Reimbursements	8	12	12
PROGRAM REQUIREMENTS			
89 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
3108 Professional Fiduciary Fund	\$271	\$305	\$409
Totals, State Operations	\$271	\$305	\$409
TOTALS, EXPENDITURES			
State Operations	188,732	222,553	221,468
Local Assistance	64	2,000	2,000
Totals, Expenditures	\$188,796	\$224,553	\$223,468

EXPENDITURES BY CATEGORY

	Positions/Personnel Years			Expenditures		
1 State Operations	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,347.9	1,539.7	1,516.9	\$75,080	\$89,767	\$91,430
Total Adjustments	-	-88.4	-79.4	-	-5,433	-5,185

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1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Estimated Salary Savings	-	-64.7	-64.2	-	-3,390	-3,442
Net Totals, Salaries and Wages	1,347.9	1,386.6	1,373.3	\$75,080	\$80,944	\$82,803
Staff Benefits				31,490	38,988	38,771
Totals, Personal Services	1,347.9	1,386.6	1,373.3	\$106,570	\$119,932	\$121,574
OPERATING EXPENSES AND EQUIPMENT				\$144,328	\$173,235	\$175,982
TOTAL EXPENDITURES (Bureaus and Programs)				\$250,898	\$293,167	\$297,556
Distributed Costs				-\$62,166	-\$70,614	-\$76,088
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$188,732	\$222,553	\$221,468

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$64	\$2,000	\$2,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,154	\$1,107	\$1,134
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	18	7	-
Adjustment per Section 3.90	-32	-12	-
Adjustment per Section 3.91	-45	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-6	-
Totals Available	\$1,099	\$1,095	\$1,134
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$1,024	\$1,095	\$1,134
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$10,503	\$10,691	\$11,269
Allocation for employee compensation	35	21	-
Adjustment per Section 3.60	138	53	-
Adjustment per Section 3.90	-255	-97	-
Adjustment per Section 3.91	-377	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-60	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(4,000)	-
Totals Available	\$10,044	\$10,604	\$11,269
Unexpended balance, estimated savings	-690	-	-
TOTALS, EXPENDITURES	\$9,354	\$10,604	\$11,269
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$8,052	\$7,368	\$8,251

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Allocation for employee compensation	7	12	-
Adjustment per Section 3.60	113	38	-
Adjustment per Section 3.90	-271	-80	-
Adjustment per Section 3.91	-298	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-42	-
011 Budget Act Appropriation (Loan to the General Fund)	-	(3,000)	-
Prior year balances available:			
Chapter 310, Statutes of 2009, Section 8	562	562	-
Totals Available	\$8,165	\$7,852	\$8,251
Unexpended balance, estimated savings	-4,204	-	-
Balance available in subsequent years	-562	-	-
TOTALS, EXPENDITURES	\$3,399	\$7,852	\$8,251
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,655	\$3,027	\$2,452
Allocation for employee compensation	8	20	-
Adjustment per Section 3.60	30	-1	-
Adjustment per Section 3.90	-78	-35	-
Adjustment per Section 3.91	-137	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-17	-
Totals Available	\$2,478	\$2,993	\$2,452
Unexpended balance, estimated savings	-240	-	-
TOTALS, EXPENDITURES	\$2,238	\$2,993	\$2,452
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$112,116	\$110,764	\$107,042
Allocation for employee compensation	179	631	-
Adjustment per Section 3.60	748	-751	-
Adjustment per Section 3.90	-2,553	-1,486	-
Adjustment per Section 3.91	-5,348	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-189	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-782	-
Totals Available	\$105,142	\$108,208	\$107,042
Unexpended balance, estimated savings	-15,714	-	-
TOTALS, EXPENDITURES	\$89,428	\$108,208	\$107,042
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$149	\$148	\$154
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$145	\$147	\$154
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$110	\$147	\$154

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$64,304	\$43,480	\$42,318
Allocation for employee compensation	26	61	-
Adjustment per Section 3.60	127	-40	-
Adjustment per Section 3.90	-300	-136	-
Adjustment per Section 3.91	-526	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-162	-
Totals Available	\$63,631	\$43,200	\$42,318
Unexpended balance, estimated savings	-11,652	-4,000	-
TOTALS, EXPENDITURES	\$51,979	\$39,200	\$42,318
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 1111-002-0702, Budget Act of 2009	0	\$-	\$-
Item 1111-002-0702 Budget Act of 2009, as reappropriated by Item 1111-490, Budget Act of 2011	\$-	0	-
Item 1111-002-0702 Budget Act of 2010, as reappropriated by Item 1111-490, Budget Act of 2011	-	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,382	\$2,323	\$2,335
Allocation for employee compensation	6	10	-
Adjustment per Section 3.60	25	-	-
Adjustment per Section 3.90	-68	-28	-
Adjustment per Section 3.91	-101	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-13	-
Totals Available	\$2,244	\$2,291	\$2,335
Unexpended balance, estimated savings	-364	-	-
TOTALS, EXPENDITURES	\$1,880	\$2,291	\$2,335
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,708	\$1,695	\$1,745
Allocation for employee compensation	3	11	-
Adjustment per Section 3.60	14	-2	-
Adjustment per Section 3.90	-34	-17	-
Adjustment per Section 3.91	-65	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-10	-
Totals Available	\$1,626	\$1,674	\$1,745
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$1,576	\$1,674	\$1,745
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,894	\$4,736	\$4,705
Allocation for employee compensation	13	16	-

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	56	1	-
Adjustment per Section 3.90	-132	-60	-
Adjustment per Section 3.91	-220	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-27	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-
Totals Available	\$4,611	\$4,665	\$4,705
Unexpended balance, estimated savings	-257	-	-
TOTALS, EXPENDITURES	\$4,354	\$4,665	\$4,705
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$962	\$658	\$653
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	12	3	-
Adjustment per Section 3.90	-51	-5	-
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-
Totals Available	\$894	\$650	\$653
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$825	\$650	\$653
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,779	\$1,614	\$1,678
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$293	\$308	\$409
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-6	-2	-
Adjustment per Section 3.91	-9	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Interest expense on Bureau of Automative Repair Fund loan per Control Section 14.00, Budget Act of 2009	3	-	-
Totals Available	\$286	\$305	\$409
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$271	\$305	\$409
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$16,753	\$41,436	\$37,323
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	10	-12	-
Adjustment per Section 3.90	-21	-26	-
Adjustment per Section 3.91	-25	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-144	-

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Revised expenditure authority per Provision 1	12,125	-	-
011 Budget Act Appropriation (Loan to the General Fund)	(60,000)	-	-
Totals Available	\$28,842	\$41,255	\$37,323
Unexpended balance, estimated savings	-8,327	-	-
TOTALS, EXPENDITURES	\$20,515	\$41,255	\$37,323
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$188,732	\$222,553	\$221,468
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$188,796	\$224,553	\$223,468
<hr/>			
FUND CONDITION STATEMENTS	2010-11*	2011-12*	2012-13*
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE	\$955	\$975	\$996
Prior year adjustments	-14	-	-
Adjusted Beginning Balance	\$941	\$975	\$996
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,059	1,107	1,129
150300 Income From Surplus Money Investments	2	10	10
Total Revenues, Transfers, and Other Adjustments	\$1,061	\$1,117	\$1,139
Total Resources	\$2,002	\$2,092	\$2,135
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	1	2
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,024	1,095	1,134
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$1,027	\$1,096	\$1,136
FUND BALANCE	\$975	\$996	\$999
Reserve for economic uncertainties	975	996	999
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$8,469	\$9,680	\$4,810
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$8,468	\$9,680	\$4,810
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	525	365	369
125700 Other Regulatory Licenses and Permits	4,758	4,389	4,689
125800 Renewal Fees	5,058	4,821	4,790
125900 Delinquent Fees	185	117	120
141200 Sales of Documents	-	1	1
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	40	65	56

* Dollars in thousands, except in Salary Range.

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

	2010-11*	2011-12*	2012-13*
160400 Sale of Fixed Assets	3	-	-
161000 Escheat of Unclaimed Checks & Warrants	8	6	6
161400 Miscellaneous Revenue	16	15	10
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0239, Budget Act of 2011	-	-4,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,594</u>	<u>\$5,780</u>	<u>\$10,042</u>
Total Resources	\$19,062	\$15,460	\$14,852
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	22	13	20
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	9,354	10,604	11,269
8880 Financial Information System for California (State Operations)	6	33	9
Total Expenditures and Expenditure Adjustments	<u>\$9,382</u>	<u>\$10,650</u>	<u>\$11,298</u>
FUND BALANCE	\$9,680	\$4,810	\$3,554
Reserve for economic uncertainties	9,680	4,810	3,554
0305 Private Postsecondary Education Administration Fund ^s			
BEGINNING BALANCE	\$1,403	\$6,409	\$4,566
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	<u>\$1,397</u>	<u>\$6,409</u>	<u>\$4,566</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,113	996	1,046
125800 Renewal Fees	7,146	7,818	7,831
125900 Delinquent Fees	138	123	123
150300 Income From Surplus Money Investments	12	80	98
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0305, Budget Act of 2011	-	-3,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$8,411</u>	<u>\$6,019</u>	<u>\$9,100</u>
Total Resources	\$9,808	\$12,428	\$13,666
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	10	14
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	3,399	7,852	8,251
Total Expenditures and Expenditure Adjustments	<u>\$3,399</u>	<u>\$7,862</u>	<u>\$8,265</u>
FUND BALANCE	\$6,409	\$4,566	\$5,401
Reserve for economic uncertainties	6,409	4,566	5,401
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$2,281	\$2,248	\$1,465
Prior year adjustments	-11	-	-
Adjusted Beginning Balance	<u>\$2,270</u>	<u>\$2,248</u>	<u>\$1,465</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	299	299	299
125800 Renewal Fees	1,842	1,842	1,842
125900 Delinquent Fees	66	66	66
150300 Income From Surplus Money Investments	11	12	12
160400 Sale of Fixed Assets	1	1	1

* Dollars in thousands, except in Salary Range.

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

	2010-11*	2011-12*	2012-13*
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,222</u>	<u>\$2,221</u>	<u>\$2,221</u>
Total Resources	\$4,492	\$4,469	\$3,686
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	3	6
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	2,238	2,993	2,452
8880 Financial Information System for California (State Operations)	1	8	2
Total Expenditures and Expenditure Adjustments	<u>\$2,244</u>	<u>\$3,004</u>	<u>\$2,460</u>
FUND BALANCE	\$2,248	\$1,465	\$1,226
Reserve for economic uncertainties	2,248	1,465	1,226
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$43,103	\$59,364	\$49,615
Prior year adjustments	8,106	-	-
Adjusted Beginning Balance	<u>\$51,209</u>	<u>\$59,364</u>	<u>\$49,615</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,949	1,929	1,968
125700 Other Regulatory Licenses and Permits	101,842	103,665	104,880
125800 Renewal Fees	7,369	7,400	7,546
125900 Delinquent Fees	254	255	260
141200 Sales of Documents	3	3	3
142500 Miscellaneous Services to the Public	12	16	17
150300 Income From Surplus Money Investments	261	382	250
150500 Interest Income From Interfund Loans	3	4	4
160400 Sale of Fixed Assets	31	38	38
161000 Escheat of Unclaimed Checks & Warrants	11	8	8
161400 Miscellaneous Revenue	5	7	4
Transfers and Other Adjustments:			
FO3108 From Professional Fiduciary Fund loan repayment per Section 14.00, Budget Act of 2008 and 2010	215	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$111,955</u>	<u>\$113,707</u>	<u>\$114,978</u>
Total Resources	\$163,164	\$173,071	\$164,593
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	254	146	219
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	89,428	108,208	107,042
3900 Air Resources Board (State Operations)	14,042	14,709	15,054
8880 Financial Information System for California (State Operations)	76	393	104
Total Expenditures and Expenditure Adjustments	<u>\$103,800</u>	<u>\$123,456</u>	<u>\$122,419</u>
FUND BALANCE	\$59,364	\$49,615	\$42,174
Reserve for economic uncertainties	59,364	49,615	42,174
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$571	\$692	\$642
Prior year adjustments	-7	-	-
Adjusted Beginning Balance	<u>\$564</u>	<u>\$692</u>	<u>\$642</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

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

	2010-11*	2011-12*	2012-13*
125700 Other Regulatory Licenses and Permits	38	37	37
125800 Renewal Fees	195	53	188
125900 Delinquent Fees	2	1	1
150300 Income From Surplus Money Investments	<u>3</u>	<u>6</u>	<u>7</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$238</u>	<u>\$97</u>	<u>\$233</u>
Total Resources	\$802	\$789	\$875
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>110</u>	<u>147</u>	<u>154</u>
Total Expenditures and Expenditure Adjustments	<u>\$110</u>	<u>\$147</u>	<u>\$154</u>
FUND BALANCE	\$692	\$642	\$721
Reserve for economic uncertainties	692	642	721
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$5,956	\$9,680	\$5,940
Prior year adjustments	<u>-1,140</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,816	\$9,680	\$5,940
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	273	273	273
125700 Other Regulatory Licenses and Permits	35,199	35,355	36,062
131700 Misc Revenue From Local Agencies	87	87	87
150300 Income From Surplus Money Investments	37	22	1
150500 Interest Income From Interfund Loans	1,422	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0582, Budget Act of 2008	<u>20,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$57,018</u>	<u>\$35,737</u>	<u>\$36,423</u>
Total Resources	\$61,834	\$45,417	\$42,363
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	143	79	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	51,979	39,200	42,318
8880 Financial Information System for California (State Operations)	<u>32</u>	<u>198</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$52,154</u>	<u>\$39,477</u>	<u>\$42,318</u>
FUND BALANCE	\$9,680	\$5,940	\$45
Reserve for economic uncertainties	9,680	5,940	45
0717 Cemetery Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$1,914	\$2,197	\$1,970
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,918	\$2,197	\$1,970
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,715	1,689	1,693
125700 Other Regulatory Licenses and Permits	103	89	94
125800 Renewal Fees	330	270	352
125900 Delinquent Fees	8	7	8
150300 Income From Surplus Money Investments	<u>9</u>	<u>19</u>	<u>17</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,165</u>	<u>\$2,074</u>	<u>\$2,164</u>
Total Resources	\$4,083	\$4,271	\$4,134

* Dollars in thousands, except in Salary Range.

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

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	3	4
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,880	2,291	2,335
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>7</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,886</u>	<u>\$2,301</u>	<u>\$2,341</u>
FUND BALANCE			
Reserve for economic uncertainties	2,197	1,970	1,793
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$2,305	\$1,934	\$1,529
Prior year adjustments	<u>-43</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,262	\$1,934	\$1,529
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	150	135	145
125700 Other Regulatory Licenses and Permits	85	81	86
125800 Renewal Fees	968	1,010	1,045
125900 Delinquent Fees	35	33	36
150300 Income From Surplus Money Investments	11	15	11
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,251</u>	<u>\$1,276</u>	<u>\$1,325</u>
Total Resources	\$3,513	\$3,210	\$2,854
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	3
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,576	1,674	1,745
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>5</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,579</u>	<u>\$1,681</u>	<u>\$1,749</u>
FUND BALANCE			
Reserve for economic uncertainties	1,934	1,529	1,105
0752 Bureau of Home Furnishings and Thermal Insulation Fund^s			
BEGINNING BALANCE	\$4,331	\$3,673	\$1,231
Prior year adjustments	<u>-25</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,306	\$3,673	\$1,231
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	92	92	92
125700 Other Regulatory Licenses and Permits	772	775	772
125800 Renewal Fees	2,734	2,734	2,735
125900 Delinquent Fees	110	112	112
142500 Miscellaneous Services to the Public	1	2	2
150300 Income From Surplus Money Investments	18	21	21
160400 Sale of Fixed Assets	1	-	-
161000 Escheat of Unclaimed Checks & Warrants	4	7	7
161400 Miscellaneous Revenue	2	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0752, Budget Act of 2011	-	-1,500	-

* Dollars in thousands, except in Salary Range.

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

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,734	\$2,244	\$3,742
Total Resources	\$8,040	\$5,917	\$4,973
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	6	9
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	4,354	4,665	4,705
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>15</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,367</u>	<u>\$4,686</u>	<u>\$4,718</u>
FUND BALANCE	\$3,673	\$1,231	\$255
Reserve for economic uncertainties	3,673	1,231	255
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,787	\$1,686	\$274
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,786	\$1,686	\$274
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	11	6	6
125700 Other Regulatory Licenses and Permits	136	119	130
125800 Renewal Fees	550	579	555
125900 Delinquent Fees	21	21	22
150300 Income From Surplus Money Investments	9	14	3
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0769, Budget Act of 2011	<u>-</u>	<u>-1,500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$728</u>	<u>-\$761</u>	<u>\$716</u>
Total Resources	\$2,514	\$925	\$990
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	1	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	825	650	653
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$828</u>	<u>\$651</u>	<u>\$654</u>
FUND BALANCE	\$1,686	\$274	\$336
Reserve for economic uncertainties	1,686	274	336
0960 Student Tuition Recovery Fund ^N			
BEGINNING BALANCE	\$2,103	\$11,937	\$19,013
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investment Fund	29	28	28
216900 Assessments	<u>9,869</u>	<u>9,048</u>	<u>9,048</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,898</u>	<u>\$9,076</u>	<u>\$9,076</u>
Total Resources	\$12,001	\$21,013	\$28,089
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)	<u>64</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$64</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$11,937	\$19,013	\$26,089
3108 Professional Fiduciary Fund ^s			

* Dollars in thousands, except in Salary Range.

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

	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE	\$146	-\$163	\$26
Prior year adjustments	<u>-221</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$75	-\$163	\$26
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	136	139	145
125800 Renewal Fees	258	350	420
125900 Delinquent Fees	2	3	4
150300 Income From Surplus Money Investments	2	2	5
Transfers and Other Adjustments:			
TO0421 To Vehicle Inspection and Repair Fund loan repayment per Section 14.00, Budget Act of 2008 and 2010	<u>-215</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$183</u>	<u>\$494</u>	<u>\$574</u>
Total Resources	\$108	\$331	\$600
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>271</u>	<u>305</u>	<u>409</u>
Total Expenditures and Expenditure Adjustments	<u>\$271</u>	<u>\$305</u>	<u>\$410</u>
FUND BALANCE	-\$163	\$26	\$190
Reserve for economic uncertainties	-163	26	190

3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal**Account ^s**

BEGINNING BALANCE	\$58,433	\$6,359	\$13,649
Prior year adjustments	<u>-14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$58,419	\$6,359	\$13,649
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114300 Other Motor Vehicle Fees	28,338	28,565	29,136
150300 Income From Surplus Money Investments	117	1	140
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-3122, Budget Act of 2010	-	20,000	-
TO0001 To General Fund loan per Item 1111-011-3122, Budget Act of 2010	<u>-60,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$31,545</u>	<u>\$48,566</u>	<u>\$29,276</u>
Total Resources	\$26,874	\$54,925	\$42,925
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	21	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	<u>20,515</u>	<u>41,255</u>	<u>37,323</u>
Total Expenditures and Expenditure Adjustments	<u>\$20,515</u>	<u>\$41,276</u>	<u>\$37,323</u>
FUND BALANCE	\$6,359	\$13,649	\$5,602
Reserve for economic uncertainties	6,359	13,649	5,602

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	1,347.9	1,539.7	1,516.9	\$75,080	\$89,767	\$91,430
Salary Adjustments	-	-	-	-	-235	10
Workload and Administrative Adjustments:	Salary Range					
Reductions in Authorized Positions:						

* Dollars in thousands, except in Salary Range.

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

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
23 ARBITRATION CERTIFICATION PROGRAM						
Temporary Help	-	-1.4	-1.4	-	-28	-28
25.10 Bureau of Security and Investigative Services, Private Security Services Program						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Temporary Help	-	-1.9	-1.9	-	-48	-48
25.20 Private Investigators Program						
Program Techn II	-	-1.0	-1.0	2,638-3,209	-32	-32
27 Bureau for Private Postsecondary Education						
Staff Counsel	-	-1.0	-1.0	4,674-7,828	-67	-67
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-60	-60
Gen Auditor III	-	-1.0	-1.0	4,619-5,897	-56	-56
28.10 ELECTRONIC AND APPLIANCE REPAIR						
Assoc Govtl Prog Analyst	-	-0.5	-0.5	4,400-5,348	-29	-29
28.20 HOME FURNISHINGS AND THERMAL INSULATION						
Insp II	-	-1.5	-1.5	3,268-3,932	-65	-65
31.10 Automotive Repair and Smog Check Programs						
Supvng Air Quality Engr	-	-1.0	-1.0	8,097-9,842	-118	-118
Air Quality Engr II	-	-1.0	-1.0	7,472-9,082	-101	-101
Prog Mgr II	-	-2.0	-2.0	6,948-7,664	-184	-184
Prog Rep III-Supvr	-	-6.0	-6.0	5,369-6,478	-466	-466
Prog Rep III-Spec	-	-1.0	-1.0	5,363-6,473	-78	-78
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-74	-74
Prog Rep II-Spec	-	-4.8	-4.8	4,889-5,898	-336	-336
Air Quality Engr I	-	-1.0	-1.0	4,608-8,378	-96	-96
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
31.20 Vehicle Repair Assistance and Retirement Program						
Air Quality Engr II	-	-0.9	-0.9	7,472-9,082	-98	-98
Prog Rep II-Spec	-	-1.0	-1.0	4,889-5,898	-71	-71
31.30 Off-Cycle Vehicle Retirement Program						
Assoc Govtl Prog Analyst	-	-1.0	-	4,400-5,348	-45	-
35.10.035 Consumer and Client Services Division						
Director, Office of Economic Development	-	-	-1.0	10,672-11,554	-	-138
Deputy Director, Communications	-	-	-1.0	6,922-7,485	-	-88
DP Mgr III	-	-1.0	-1.0	7,118-8,239	-91	-91
Sr Info Sys Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-82	-82
Prog Rep III-Supvr	-	-1.0	-1.0	5,369-6,478	-64	-78
Pers Selection Consultant II	-	-1.0	-1.0	5,312-6,409	-54	-54
Prog Rep II-Spec	-	-2.0	-2.0	4,889-5,898	-	-142
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-71	-71
Assoc Programmer Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-71	-71
Assoc Adm Analyst-Acctg	-	-1.0	-1.0	4,619-5,616	-59	-59
Prog Rep I	-	-1.0	-1.0	4,454-5,363	-	-46
Assoc Govtl Prog Analyst	-	-1.5	-1.5	4,400-5,348	-75	-75

* Dollars in thousands, except in Salary Range.

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

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Info Ofcr I-Spec	-	-0.5	-0.5	4,400-5,348	-40	-40
Asst Info Systems Analyst	-	-1.0	-1.0	3,106-4,903	-43	-43
Staff Svcs Analyst-Gen	-	-2.0	-2.0	2,817-4,446	-41	-84
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-30	-30
Prog Techn II	-	-2.0	-2.0	2,638-3,209	-78	-78
Temp Help	-	-39.4	-39.4	-	-2,264	-2,264
38.10 Cemetery Program						
Gen Auditor III	-	-1.0	-1.0	4,619-5,897	-54	-54
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-54	-54
Auditor I	-	1.0	1.0	3,106-3966	44	44
Totals, Workload & Admin Adjustments	-	-89.4	-91.4	\$-	-\$5,232	-\$5,722
Proposed New Positions:						
35.10.035 Consumer and Client Services						
Division						
Overtime	-	-	-	-	-	106
31.30 Off-Cycle Vehicle Retirement Program						
Ofc Techn-Typing	-	1.0	-	2,686-3,264	34	-
Prog Techn II	-	-	12.0	2,638-3,209	-	421
Totals Proposed New Positions	-	1.0	12.0	\$-	\$34	\$527
Total Adjustments	-	-88.4	-79.4	\$-	-\$5,433	-\$5,185
TOTALS, SALARIES AND WAGES	1,347.9	1,451.3	1,437.5	\$75,080	\$84,334	\$86,245

* Dollars in thousands, except in Salary Range.