

**March 23, 2015**  
**Joint Legislative Oversight Hearing**

Senate Committee on Business, Professions & Economic  
Development  
and  
Assembly Committee on Business and Professions

Background Paper Regarding Issues  
to be Addressed by the  
Department of Consumer Affairs

**Appendix 1**

Fiscal Impact of BreEZe SPR 3.1 on  
DCA Special Funds

**Projected Costs for BreEze SPR 3.1**

(Fiscal Years 2009-10 through 2016-17)

	<b>Project Cost</b>	
	<b>Augmentation</b>	
<b>Release 1</b>		
Baord of Barbering and Cosmetology	\$	17,353,096
Medical Board of California		5,506,262
Registered Dispensing Opticians		160,827
Osteopathic Medical Board		262,951
Physician Assistant Board		304,267
Board of Podiatric Medicine		94,296
Board of Psychology		814,269
Respiratory Care Board		695,471
Board of Behavioral Sciences		3,210,203
Naturopathic Medicine Committee		12,988
Board of Registered Nursing		16,473,115
<b>Release 1 Totals</b>	<b>\$</b>	<b>44,887,745</b>
<b>Release 2</b>		
Dental Board of California	\$	1,735,351
Dental Assisting Program		1,234,083
Dental Hygiene Committee		581,994
Bureau of Security and Investigative Services (PSS)		10,014,226
Bureau of Security and Investigative Services (PI)		357,304
Physical Therapy Board		969,550
Board of Optometry		403,141
Board of Veterinary Medicine		786,896
Board of Vocational Nursing		2,940,038
Psychiatric Technicians		344,498
Board of Occupational Therapy		399,092
<b>Release 2 Totals</b>	<b>\$</b>	<b>19,766,173</b>
<b>Release 3</b>		
California Athletic Commission	\$	47,258
California Board of Accountancy		1,116,974
Architects Board		406,736
Landscape Architects Technical Committee		55,628
Cemetery Bureau		119,408
Funeral Directors and Embalmers Bureau		139,370
Contractors' State License Board		4,182,774
Guide Dogs for the Blind		2,281
Accupuncture Board		172,931
Board of Chiropractic Examiners		506,801
Geology		118,648
Board for Professional Engineers & Land Surveyors		1,681,614
Bureau for Private Postsecondary Education		11,181
Bureau of Eelectronic and Appliance Repair		318,513
Speech-Language Path & Audiology & Hearing Aid		308,114
Bureau of Automotive Repair		1,649,093
Telephone Medical Advice Services		341
Home Furnishings and Thermal Insulation		427,964
Board of Pharmacy		2,033,127
Court Reporters Board		214,847
Structural Pest Control Board		293,468
Professional Fiduciaries Bureau		4,839
<b>Release 3 Totals</b>	<b>\$</b>	<b>13,811,910</b>
<b>Proect Cost Augmentation</b>		
Release 1	\$	44,887,745
Release 2		19,766,173
Release 3		13,811,910
<i>Sub-Total</i>	\$	78,465,828
<b>Redirected Resources</b>		
Release 1	\$	10,500,000
Release 2		3,500,000
Release 3		2,900,000
<i>Sub-Total</i>		16,900,000
<b>Total Project Cost</b>	<b>\$</b>	<b>95,365,828</b>

**Impact of BreEze SPR 3.1 on Special Funds  
Release 1**

**Board of Barbering and Cosmetology  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual			Projected*					
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 6,245,000	\$ 10,049,000	\$ 16,084,000	\$ 10,524,000	\$ 14,726,000	\$ 15,919,000	\$ 16,465,000	\$ 15,248,000	
Total Revenue	\$ 19,248,000	\$ 21,034,000	\$ 21,855,000	\$ 22,100,000	\$ 21,634,000	\$ 22,089,000	\$ 22,874,000	\$ 22,859,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 15,389,000	\$ 15,098,000	\$ 16,946,000	\$ 18,791,000	\$ 20,441,000	\$ 21,543,000	\$ 24,091,000	\$ 24,727,000	
BreEze Cost	\$ 84,388	\$ 300,315	\$ 684,609	\$ 1,106,581	\$ 2,358,444	\$ 2,641,960	\$ 4,942,773	\$ 5,234,026	\$ 17,353,096
Expenditures (less BreEze)	\$ 15,304,612	\$ 14,797,685	\$ 16,261,391	\$ 17,684,419	\$ 18,082,556	\$ 18,901,040	\$ 19,148,227	\$ 19,492,974	
Ending Fund Balance	\$ 10,104,000	\$ 15,985,000	\$ 9,993,000	\$ 13,833,000	\$ 15,919,000	\$ 16,465,000	\$ 15,248,000	\$ 13,380,000	
Months in Reserve	8.0	12.7	6.4	8.1	8.9	8.2	7.4	8.1	

**Medical Board of California  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual			Projected*					
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 24,412,000	\$ 27,347,000	\$ 30,996,000	\$ 24,574,000	\$ 26,730,000	\$ 28,151,000	\$ 19,883,000	\$ 21,313,000	
Total Revenue	\$ 50,615,000	\$ 49,912,000	\$ 52,857,000	\$ 52,895,000	\$ 56,404,000	\$ 52,344,000	\$ 54,242,000	\$ 52,407,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -9,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 3,000,000	
Total Expenditures	\$ 47,124,000	\$ 47,013,000	\$ 50,240,000	\$ 50,971,000	\$ 54,983,000	\$ 60,612,000	\$ 60,994,000	\$ 62,148,000	
BreEze Cost	\$ 27,112	\$ 110,597	\$ 214,860	\$ 340,725	\$ 736,524	\$ 831,015	\$ 1,577,283	\$ 1,668,146	\$ 5,506,262
Expenditures (less BreEze)	\$ 47,096,888	\$ 46,902,403	\$ 50,025,140	\$ 50,630,275	\$ 54,246,476	\$ 59,780,985	\$ 59,416,717	\$ 60,479,854	
Ending Fund Balance	\$ 27,903,000	\$ 30,246,000	\$ 24,613,000	\$ 26,498,000	\$ 28,151,000	\$ 19,883,000	\$ 23,131,000	\$ 14,572,000	
Months in Reserve	7.1	7.2	5.8	5.8	5.6	3.9	4.1	2.9	

**Registered Dispensing Opticians  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual			Projected*					
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 339,000	\$ 374,000	\$ 361,000	\$ 344,000	\$ 311,000	\$ 250,000	\$ 191,000	\$ 19,000	
Total Revenue	\$ 183,000	\$ 166,000	\$ 186,000	\$ 176,000	\$ 177,000	\$ 177,000	\$ 176,000	\$ 176,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 148,000	\$ 178,000	\$ 202,000	\$ 212,000	\$ 239,000	\$ 236,000	\$ 348,000	\$ 356,000	
BreEze Cost	\$ 527	\$ -	\$ 7,053	\$ 10,869	\$ 22,226	\$ 24,780	\$ 46,140	\$ 49,232	\$ 160,827
Expenditures (less BreEze)	\$ 147,473	\$ 178,000	\$ 194,947	\$ 201,131	\$ 216,774	\$ 211,220	\$ 301,860	\$ 306,768	
Ending Fund Balance	\$ 374,000	\$ 362,000	\$ 345,000	\$ 308,000	\$ 249,000	\$ 191,000	\$ 19,000	\$ -161,000	
Months in Reserve	25.2	21.5	19.6	15.5	12.7	6.6	0.7	-6.2	

**Osteopathic Medical Board  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual			Projected*					
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,135,000	\$ 4,204,000	\$ 4,453,000	\$ 2,889,000	\$ 3,075,000	\$ 2,979,000	\$ 2,849,000	\$ 2,809,000	
Total Revenue	\$ 1,289,000	\$ 1,443,000	\$ 1,468,000	\$ 1,569,000	\$ 1,641,000	\$ 1,760,000	\$ 1,891,000	\$ 1,891,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,216,000	\$ 1,237,000	\$ 1,528,000	\$ 1,382,000	\$ 1,737,000	\$ 1,890,000	\$ 1,931,000	\$ 1,970,000	
BreEze Cost	\$ 905	\$ 3,045	\$ 10,544	\$ 16,746	\$ 35,578	\$ 39,915	\$ 75,713	\$ 80,505	\$ 262,951
Expenditures (less BreEze)	\$ 1,215,095	\$ 1,233,955	\$ 1,517,456	\$ 1,365,254	\$ 1,701,422	\$ 1,850,085	\$ 1,855,287	\$ 1,889,495	
Ending Fund Balance	\$ 4,208,000	\$ 4,410,000	\$ 2,893,000	\$ 3,076,000	\$ 2,979,000	\$ 2,849,000	\$ 2,809,000	\$ 2,730,000	
Months in Reserve	40.8	34.6	25.1	21.3	18.9	17.7	17.1	17.2	

**Physician Assistant Board  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual			Projected*					
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,952,000	\$ 2,102,000	\$ 2,195,000	\$ 997,000	\$ 1,296,000	\$ 1,531,000	\$ 1,449,000	\$ 1,526,000	
Total Revenue	\$ 1,241,000	\$ 1,301,000	\$ 1,367,000	\$ 1,423,000	\$ 1,569,000	\$ 1,546,000	\$ 1,592,000	\$ 1,592,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,095,000	\$ 1,229,000	\$ 1,089,000	\$ 1,180,000	\$ 1,334,000	\$ 1,627,000	\$ 1,515,000	\$ 1,546,000	
BreEze Cost	\$ 1,228	\$ 4,484	\$ 12,121	\$ 20,126	\$ 40,726	\$ 46,071	\$ 87,037	\$ 92,474	\$ 304,267
Expenditures (less BreEze)	\$ 1,093,772	\$ 1,224,516	\$ 1,076,879	\$ 1,159,874	\$ 1,293,274	\$ 1,580,929	\$ 1,427,963	\$ 1,453,526	
Ending Fund Balance	\$ 2,098,000	\$ 2,174,000	\$ 973,000	\$ 1,240,000	\$ 1,531,000	\$ 1,450,000	\$ 1,526,000	\$ 1,572,000	
Months in Reserve	20.5	24.0	9.9	11.2	11.3	11.5	11.8	12.9	

**Impact of BreEze SPR 3.1 on Special Funds  
Release 1**

**Board of Podiatric Medicine  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,030,000	\$ 1,008,000	\$ 857,000	\$ 863,000	\$ 908,000	\$ 948,000	\$ 625,000	\$ 104,000	
Total Revenue	\$ 905,000	\$ 883,000	\$ 921,000	\$ 895,000	\$ 997,000	\$ 938,000	\$ 942,000	\$ 941,000	
Transfers/General Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 924,000	\$ 1,035,000	\$ 919,000	\$ 865,000	\$ 957,000	\$ 1,261,000	\$ 1,463,000	\$ 1,447,000	
BreEze Cost	\$ 538	\$ 2,248	\$ 3,777	\$ 7,005	\$ 12,117	\$ 14,097	\$ 26,490	\$ 28,024	\$ 94,296
Expenditures (less BreEze)	\$ 923,462	\$ 1,032,752	\$ 915,223	\$ 857,995	\$ 944,883	\$ 1,246,903	\$ 1,436,510	\$ 1,418,976	
Ending Fund Balance	\$ 1,011,000	\$ 856,000	\$ 859,000	\$ 893,000	\$ 948,000	\$ 625,000	\$ 104,000	\$ -402,000	
Months in Reserve	11.7	11.2	11.9	11.2	9.0	5.1	0.9	-3.3	

**Board of Psychology  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 2,661,000	\$ 3,364,000	\$ 4,168,000	\$ 4,616,000	\$ 5,247,000	\$ 5,609,000	\$ 4,822,000	\$ 3,860,000	
Total Revenue	\$ 3,448,000	\$ 3,473,000	\$ 3,612,000	\$ 3,669,000	\$ 3,888,000	\$ 3,886,000	\$ 3,885,000	\$ 3,885,000	
Transfers/General Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 2,795,000	\$ 2,720,000	\$ 3,160,000	\$ 3,203,000	\$ 3,526,000	\$ 4,673,000	\$ 4,847,000	\$ 4,945,000	
BreEze Cost	\$ 3,979	\$ 17,507	\$ 33,773	\$ 55,130	\$ 108,493	\$ 121,539	\$ 229,597	\$ 244,251	\$ 814,269
Expenditures (less BreEze)	\$ 2,791,021	\$ 2,702,493	\$ 3,126,227	\$ 3,147,870	\$ 3,417,507	\$ 4,551,461	\$ 4,617,403	\$ 4,700,749	
Ending Fund Balance	\$ 3,314,000	\$ 4,117,000	\$ 4,620,000	\$ 5,082,000	\$ 5,609,000	\$ 4,822,000	\$ 3,860,000	\$ 2,800,000	
Months in Reserve	14.6	15.6	17.3	17.3	14.4	11.9	9.4	7.1	

**Respiratory Care Board  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,840,000	\$ 1,968,000	\$ 2,213,000	\$ 2,412,000	\$ 2,672,000	\$ 2,613,000	\$ 1,873,000	\$ 988,000	
Total Revenue	\$ 2,472,000	\$ 2,532,000	\$ 2,659,000	\$ 2,688,000	\$ 2,711,000	\$ 2,763,000	\$ 2,813,000	\$ 2,810,000	
Transfers/General Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 2,295,000	\$ 2,323,000	\$ 2,471,000	\$ 2,504,000	\$ 2,770,000	\$ 3,503,000	\$ 3,698,000	\$ 3,775,000	
BreEze Cost	\$ 2,671	\$ 9,397	\$ 30,957	\$ 28,149	\$ 95,950	\$ 107,545	\$ 204,120	\$ 216,682	\$ 695,471
Expenditures (less BreEze)	\$ 2,292,329	\$ 2,313,603	\$ 2,440,043	\$ 2,475,851	\$ 2,674,050	\$ 3,395,455	\$ 3,493,880	\$ 3,558,318	
Ending Fund Balance	\$ 2,017,000	\$ 2,177,000	\$ 2,401,000	\$ 2,596,000	\$ 2,613,000	\$ 1,873,000	\$ 988,000	\$ 23,000	
Months in Reserve	10.4	10.6	11.5	11.2	9.0	6.1	3.1	0.1	

**Board of Behavioral Sciences  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,600,000	\$ 4,925,000	\$ 4,627,000	\$ 1,818,000	\$ 1,683,000	\$ 3,309,000	\$ 2,258,000	\$ 962,000	
Total Revenue	\$ 6,211,000	\$ 6,366,000	\$ 7,791,000	\$ 7,088,000	\$ 7,994,000	\$ 7,314,000	\$ 7,550,000	\$ 7,548,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -3,300,000	\$ -	\$ 1,400,000	\$ 1,000,000	\$ 1,200,000	\$ 2,400,000	
Total Expenditures	\$ 5,922,000	\$ 6,763,000	\$ 7,320,000	\$ 7,438,000	\$ 7,768,000	\$ 9,365,000	\$ 10,046,000	\$ 10,242,000	
BreEze Cost	\$ 9,920	\$ 34,021	\$ 128,641	\$ 203,974	\$ 422,298	\$ 482,429	\$ 938,109	\$ 990,811	\$ 3,210,203
Expenditures (less BreEze)	\$ 5,912,080	\$ 6,728,979	\$ 7,191,359	\$ 7,234,026	\$ 7,345,702	\$ 8,882,571	\$ 9,107,891	\$ 9,251,189	
Ending Fund Balance	\$ 4,889,000	\$ 4,528,000	\$ 1,798,000	\$ 1,468,000	\$ 3,309,000	\$ 2,258,000	\$ 962,000	\$ 668,000	
Months in Reserve	8.7	7.4	2.9	2.3	4.2	2.7	1.1	0.9	

**Naturopathic Medicine Committee  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 139,000	\$ 188,000	\$ 278,000	\$ 362,000	\$ 478,000	\$ 577,000	\$ 508,000	\$ 386,000	
Total Revenue	\$ 160,000	\$ 204,000	\$ 189,000	\$ 259,000	\$ 250,000	\$ 249,000	\$ 248,000	\$ 248,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 113,000	\$ 112,000	\$ 105,000	\$ 141,000	\$ 151,000	\$ 318,000	\$ 370,000	\$ 377,000	
BreEze Cost	\$ 38	\$ 98	\$ 279	\$ 648	\$ 2,231	\$ 1,998	\$ 3,715	\$ 3,981	\$ 12,988
Expenditures (less BreEze)	\$ 112,962	\$ 111,902	\$ 104,721	\$ 140,352	\$ 148,769	\$ 316,002	\$ 366,285	\$ 373,019	
Ending Fund Balance	\$ 186,000	\$ 280,000	\$ 362,000	\$ 480,000	\$ 577,000	\$ 508,000	\$ 386,000	\$ 257,000	
Months in Reserve	19.9	32.0	30.8	38.1	21.8	16.5	12.3	8.2	

**Board of Registered Nursing  
Fund Analysis: Governor's Budget w/BreEze SPR 3.1  
Release 1**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 17,769,000	\$ 15,441,000	\$ 13,347,000	\$ 7,412,000	\$ 9,541,000	\$ 9,558,000	\$ 2,392,000	\$ 312,000	
Total Revenue	\$ 19,052,000	\$ 22,331,000	\$ 32,163,000	\$ 32,123,000	\$ 33,816,000	\$ 30,615,000	\$ 30,879,000	\$ 30,874,000	
Transfers/General Fund Loan	\$ -	\$ 2,000,000	\$ -11,300,000	\$ -	\$ -	\$ 3,000,000	\$ 8,300,000	\$ -	
Total Expenditures	\$ 21,540,000	\$ 28,602,000	\$ 27,214,000	\$ 30,539,000	\$ 33,799,000	\$ 40,781,000	\$ 41,259,000	\$ 42,161,000	
BreEze Cost	\$ 67,966	\$ 229,317	\$ 660,480	\$ 1,046,991	\$ 2,259,888	\$ 2,513,464	\$ 4,697,708	\$ 4,997,301	\$ 16,473,115
Expenditures (less BreEze)	\$ 21,472,034	\$ 28,372,683	\$ 26,553,520	\$ 29,492,009	\$ 31,539,112	\$ 38,267,536	\$ 36,561,292	\$ 37,163,699	
Ending Fund Balance	\$ 15,281,000	\$ 11,170,000	\$ 6,996,000	\$ 8,996,000	\$ 9,558,000	\$ 2,392,000	\$ 312,000	\$ -10,975,000	
Months in Reserve	6.4	4.9	2.7	3.2	2.8	0.7	0.1	-3.5	

Total Release 1 Cost \$ 44,887,745

Impact of BreEZe SPR 3.1 on Special Funds  
Release 2

**Dental Board of California**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 7,498,000	\$ 7,885,000	\$ 6,160,000	\$ 6,313,000	\$ 4,963,000	\$ 6,085,000	\$ 3,494,000	\$ 1,509,000	
Total Revenue	\$ 7,920,000	\$ 7,955,000	\$ 8,226,000	\$ 8,121,000	\$ 8,597,000	\$ 10,134,000	\$ 10,771,000	\$ 10,766,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	
Total Expenditures	\$ 7,553,000	\$ 9,753,000	\$ 9,906,000	\$ 9,662,000	\$ 10,175,000	\$ 12,726,000	\$ 12,756,000	\$ 13,127,000	
BreEZe Cost	\$ 9,412	\$ 47,782	\$ 77,332	\$ 56,614	\$ 144,378	\$ 285,183	\$ 541,457	\$ 573,193	\$ 1,735,351
Expenditures (less BreEZe)	\$ 7,543,588	\$ 9,705,218	\$ 9,828,668	\$ 9,605,386	\$ 10,030,622	\$ 12,440,817	\$ 12,214,543	\$ 12,553,807	
Ending Fund Balance	\$ 7,865,000	\$ 6,087,000	\$ 6,180,000	\$ 4,772,000	\$ 6,085,000	\$ 3,493,000	\$ 1,509,000	\$ -852,000	
Months in Reserve	9.7	7.4	7.7	5.6	5.7	3.3	1.4	-0.8	

**Dental Assisting Program**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,619,000	\$ 1,913,000	\$ 2,312,000	\$ 2,434,000	\$ 2,759,000	\$ 2,826,000	\$ 2,544,000	\$ 1,765,000	
Total Revenue	\$ 1,564,000	\$ 1,641,000	\$ 1,634,000	\$ 1,758,000	\$ 1,703,000	\$ 1,690,000	\$ 1,711,000	\$ 1,707,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,252,000	\$ 1,291,000	\$ 1,501,000	\$ 1,468,000	\$ 1,636,000	\$ 1,972,000	\$ 2,490,000	\$ 2,566,000	
BreEZe Cost	\$ 3,334	\$ -	\$ 57,386	\$ 37,568	\$ 101,409	\$ 207,860	\$ 401,161	\$ 425,365	\$ 1,234,083
Expenditures (less BreEZe)	\$ 1,248,666	\$ 1,291,000	\$ 1,443,614	\$ 1,430,432	\$ 1,534,591	\$ 1,764,140	\$ 2,088,839	\$ 2,140,635	
Ending Fund Balance	\$ 1,931,000	\$ 2,263,000	\$ 2,445,000	\$ 2,724,000	\$ 2,826,000	\$ 2,544,000	\$ 1,765,000	\$ 906,000	
Months in Reserve	17.9	18.1	20.0	20.0	17.2	12.3	8.3	5.0	

**Dental Hygiene Committee**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 509,000	\$ 423,000	\$ 714,000	\$ 868,000	\$ 587,000	\$ 826,000	\$ 717,000	\$ 489,000	
Total Revenue	\$ 926,000	\$ 1,305,000	\$ 1,119,000	\$ 960,000	\$ 1,513,000	\$ 1,529,000	\$ 1,595,000	\$ 1,594,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,009,000	\$ 1,032,000	\$ 945,000	\$ 1,240,000	\$ 1,274,000	\$ 1,638,000	\$ 1,823,000	\$ 1,875,000	
BreEZe Cost	\$ 2,044	\$ 6,361	\$ 26,391	\$ 17,950	\$ 48,045	\$ 97,162	\$ 186,568	\$ 197,473	\$ 581,994
Expenditures (less BreEZe)	\$ 1,006,956	\$ 1,025,639	\$ 918,609	\$ 1,222,050	\$ 1,225,955	\$ 1,540,838	\$ 1,636,432	\$ 1,677,527	
Ending Fund Balance	\$ 426,000	\$ 696,000	\$ 888,000	\$ 588,000	\$ 826,000	\$ 717,000	\$ 489,000	\$ 208,000	
Months in Reserve	5.0	8.8	8.6	5.5	6.1	4.7	3.1	1.5	

**Bureau of Security and Investigative Services (PSS)**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 6,927,000	\$ 8,468,000	\$ 9,721,000	\$ 6,553,000	\$ 7,285,000	\$ 7,348,000	\$ 5,209,000	\$ 6,615,000	
Total Revenue	\$ 9,945,000	\$ 10,594,000	\$ 11,033,000	\$ 10,965,000	\$ 10,978,000	\$ 10,886,000	\$ 11,218,000	\$ 11,216,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	
Total Expenditures	\$ 8,403,000	\$ 9,376,000	\$ 10,345,000	\$ 10,515,000	\$ 10,915,000	\$ 13,025,000	\$ 13,812,000	\$ 14,350,000	
BreEZe Cost	\$ 65,929	\$ 247,649	\$ 460,780	\$ 317,703	\$ 956,979	\$ 1,719,136	\$ 2,999,432	\$ 3,246,618	\$ 10,014,226
Expenditures (less BreEZe)	\$ 8,337,071	\$ 9,128,351	\$ 9,884,220	\$ 10,197,297	\$ 9,958,021	\$ 11,305,864	\$ 10,812,568	\$ 11,103,382	
Ending Fund Balance	\$ 8,469,000	\$ 9,686,000	\$ 6,409,000	\$ 7,003,000	\$ 7,349,000	\$ 5,208,000	\$ 6,615,000	\$ 7,481,000	
Months in Reserve	10.8	11.2	7.3	7.7	6.8	4.5	5.5	7.8	

**Bureau of Security and Investigative Services (PI)**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,787,000	\$ 1,786,000	\$ 1,700,000	\$ 403,000	\$ 525,000	\$ 719,000	\$ 700,000	\$ 727,000	
Total Revenue	\$ 770,000	\$ 728,000	\$ 778,000	\$ 708,000	\$ 823,000	\$ 701,000	\$ 842,000	\$ 842,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 770,000	\$ 828,000	\$ 591,000	\$ 603,000	\$ 629,000	\$ 720,000	\$ 815,000	\$ 841,000	
BreEZe Cost	\$ 1,359	\$ -	\$ 16,595	\$ 2,080	\$ 31,320	\$ 62,327	\$ 118,391	\$ 125,232	\$ 357,304
Expenditures (less BreEZe)	\$ 768,641	\$ 828,000	\$ 574,405	\$ 600,920	\$ 597,680	\$ 657,673	\$ 696,609	\$ 715,768	
Ending Fund Balance	\$ 1,787,000	\$ 1,686,000	\$ 387,000	\$ 508,000	\$ 720,000	\$ 699,000	\$ 727,000	\$ 728,000	
Months in Reserve	27.8	24.4	7.7	9.7	12.0	10.3	10.4	12.0	

Impact of BreEZe SPR 3.1 on Special Funds  
Release 2

**Physical Therapy Board**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 989,000	\$ 1,996,000	\$ 2,420,000	\$ 915,000	\$ 949,000	\$ 877,000	\$ 119,000	\$ 816,000	
Total Revenue	\$ 3,082,000	\$ 3,110,000	\$ 3,246,000	\$ 3,240,000	\$ 3,316,000	\$ 3,322,000	\$ 3,318,000	\$ 3,318,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	
Total Expenditures	\$ 2,075,000	\$ 2,699,000	\$ 3,254,000	\$ 3,233,000	\$ 3,388,000	\$ 4,080,000	\$ 4,121,000	\$ 4,235,000	
BreEZe Cost	\$ 3,989	\$ 12,626	\$ 45,019	\$ 39,928	\$ 81,262	\$ 160,306	\$ 304,351	\$ 322,069	\$ 969,550
Expenditures (less BreEZe)	\$ 2,071,011	\$ 2,686,374	\$ 3,208,981	\$ 3,193,072	\$ 3,306,738	\$ 3,919,694	\$ 3,816,649	\$ 3,912,931	
Ending Fund Balance	\$ 1,996,000	\$ 2,407,000	\$ 912,000	\$ 922,000	\$ 877,000	\$ 119,000	\$ 816,000	\$ -101,000	
Months in Reserve	8.9	8.9	3.4	3.3	2.7	0.3	2.3	-0.3	

**Board of Optometry**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 813,000	\$ 1,226,000	\$ 1,520,000	\$ 974,000	\$ 1,280,000	\$ 1,438,000	\$ 1,379,000	\$ 1,491,000	
Total Revenue	\$ 1,573,000	\$ 1,648,000	\$ 1,717,000	\$ 1,737,000	\$ 1,834,000	\$ 1,832,000	\$ 1,904,000	\$ 1,905,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,168,000	\$ 1,360,000	\$ 1,276,000	\$ 1,441,000	\$ 1,676,000	\$ 1,891,000	\$ 1,792,000	\$ 1,845,000	
BreEZe Cost	\$ 1,482	\$ 5,092	\$ 19,772	\$ 16,661	\$ 33,349	\$ 66,537	\$ 126,026	\$ 134,222	\$ 403,141
Expenditures (less BreEZe)	\$ 1,166,518	\$ 1,354,908	\$ 1,256,228	\$ 1,424,339	\$ 1,642,651	\$ 1,824,463	\$ 1,665,974	\$ 1,710,778	
Ending Fund Balance	\$ 1,218,000	\$ 1,514,000	\$ 961,000	\$ 1,270,000	\$ 1,438,000	\$ 1,379,000	\$ 1,491,000	\$ 1,551,000	
Months in Reserve	10.7	14.2	8.0	9.1	9.1	9.2	9.7	10.8	

**Board of Veterinary Medicine**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,474,000	\$ 1,682,000	\$ 1,962,000	\$ 2,319,000	\$ 3,171,000	\$ 3,827,000	\$ 2,739,000	\$ 1,599,000	
Total Revenue	\$ 2,519,000	\$ 2,416,000	\$ 2,955,000	\$ 3,397,000	\$ 3,526,000	\$ 3,501,000	\$ 3,493,000	\$ 3,794,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 2,342,000	\$ 2,160,000	\$ 2,597,000	\$ 2,630,000	\$ 2,870,000	\$ 4,589,000	\$ 4,633,000	\$ 4,757,000	
BreEZe Cost	\$ 2,845	\$ 9,642	\$ 37,084	\$ 30,317	\$ 64,292	\$ 130,076	\$ 248,708	\$ 263,932	\$ 786,896
Expenditures (less BreEZe)	\$ 2,339,155	\$ 2,150,358	\$ 2,559,916	\$ 2,599,683	\$ 2,805,708	\$ 4,458,924	\$ 4,384,292	\$ 4,493,068	
Ending Fund Balance	\$ 1,651,000	\$ 1,938,000	\$ 2,320,000	\$ 3,086,000	\$ 3,827,000	\$ 2,739,000	\$ 1,599,000	\$ 636,000	
Months in Reserve	9.2	9.0	10.6	12.9	10.0	7.1	4.0	1.7	

**Board of Vocational Nursing**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,308,000	\$ 6,573,000	\$ 8,611,000	\$ 9,103,000	\$ 10,068,000	\$ 10,647,000	\$ 11,316,000	\$ 12,160,000	
Total Revenue	\$ 8,129,000	\$ 9,554,000	\$ 9,901,000	\$ 10,172,000	\$ 10,309,000	\$ 10,337,000	\$ 10,499,000	\$ 10,498,000	
Transfers/General Fund Loans	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 6,888,000	\$ 7,518,000	\$ 9,534,000	\$ 9,431,000	\$ 9,730,000	\$ 9,668,000	\$ 9,655,000	\$ 10,085,000	
BreEZe Cost	\$ 12,893	\$ 47,504	\$ 142,224	\$ 131,835	\$ 249,218	\$ 484,853	\$ 906,440	\$ 965,071	\$ 2,940,038
Expenditures (less BreEZe)	\$ 6,875,107	\$ 7,470,496	\$ 9,391,776	\$ 9,299,165	\$ 9,480,782	\$ 9,183,147	\$ 8,748,560	\$ 9,119,929	
Ending Fund Balance	\$ 6,549,000	\$ 8,609,000	\$ 8,978,000	\$ 9,844,000	\$ 10,647,000	\$ 11,316,000	\$ 12,160,000	\$ 12,573,000	
Months in Reserve	10.5	10.8	11.4	12.1	13.2	14.1	14.5	16.2	

**Psychiatric Technicians**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 893,000	\$ 1,959,000	\$ 1,978,000	\$ 1,847,000	\$ 1,617,000	\$ 1,479,000	\$ 1,055,000	\$ 643,000	
Total Revenue	\$ 1,689,000	\$ 1,709,000	\$ 1,730,000	\$ 1,686,000	\$ 1,742,000	\$ 1,700,000	\$ 1,703,000	\$ 1,696,000	
Transfers/General Fund Loans	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,647,000	\$ 1,735,000	\$ 1,803,000	\$ 2,004,000	\$ 1,880,000	\$ 2,124,000	\$ 2,115,000	\$ 2,168,000	
BreEZe Cost	\$ 1,311	\$ -	\$ 16,308	\$ 15,319	\$ 30,023	\$ 57,746	\$ 108,612	\$ 115,179	\$ 344,498
Expenditures (less BreEZe)	\$ 1,645,689	\$ 1,735,000	\$ 1,786,692	\$ 1,988,681	\$ 1,849,977	\$ 2,066,254	\$ 2,006,388	\$ 2,052,821	
Ending Fund Balance	\$ 1,935,000	\$ 1,933,000	\$ 1,905,000	\$ 1,529,000	\$ 1,479,000	\$ 1,055,000	\$ 643,000	\$ 171,000	
Months in Reserve	13.4	12.9	11.4	9.8	8.4	6.0	3.6	0.9	

Impact of BreZE SPR 3.1 on Special Funds  
Release 2

**Board of Occupational Therapy**  
**Fund Analysis: Governor's Budget w/BreZE SPR 3.1**  
**Release 2**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
			<b>Actual</b>				<b>Projected*</b>		
<b>Beginning Fund Balance (Incl. Prior Year Adj.)</b>	\$ 3,135,000	\$ 1,028,000	\$ 896,000	\$ 611,000	\$ 1,157,000	\$ 2,924,000	\$ 2,765,000	\$ 2,620,000	
<b>Total Revenue</b>	\$ 884,000	\$ 973,000	\$ 979,000	\$ 1,144,000	\$ 1,202,000	\$ 1,180,000	\$ 1,237,000	\$ 1,230,000	
<b>Transfers/General Fund Loans</b>	\$ (2,000,000)	\$ -	\$ -	\$ 640,000	\$ 2,000,000	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>	\$ 990,000	\$ 1,110,000	\$ 1,267,000	\$ 1,240,000	\$ 1,435,000	\$ 1,339,000	\$ 1,382,000	\$ 1,438,000	
<b>BreZE Cost</b>	\$ 1,506	\$ 4,511	\$ 18,473	\$ 15,266	\$ 33,382	\$ 66,532	\$ 125,839	\$ 133,583	\$ 399,092
<b>Expenditures (less BreZE)</b>	\$ 988,494	\$ 1,105,489	\$ 1,248,527	\$ 1,224,734	\$ 1,401,618	\$ 1,272,468	\$ 1,256,161	\$ 1,304,417	
<b>Ending Fund Balance</b>	\$ 1,029,000	\$ 891,000	\$ 608,000	\$ 1,155,000	\$ 2,924,000	\$ 2,765,000	\$ 2,620,000	\$ 2,412,000	
<b>Months in Reserve</b>	11.1	8.4	5.9	9.7	26.2	24.0	21.9	22.5	

**Total Release 2 Cost**      **\$19,766,173**

Impact of BreEze SPR 3.1 on Special Funds  
Release 3

**California Athletic Commission**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 945,000	\$ 811,000	\$ 469,000	\$ 39,000	\$ 243,000	\$ 501,000	\$ 769,000	\$ 1,019,000	
Total Revenue	\$ 1,755,000	\$ 1,758,000	\$ 1,386,000	\$ 1,589,000	\$ 1,452,000	\$ 1,699,000	\$ 1,700,000	\$ 1,701,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,812,000	\$ 2,153,000	\$ 1,823,000	\$ 1,311,000	\$ 1,194,000	\$ 1,431,000	\$ 1,450,000	\$ 1,476,000	
BreEze Cost	\$ 753	\$ 1,949	\$ 7,196	\$ 1,943	\$ 14,611	\$ 5,456	\$ 7,902	\$ 7,448	\$ 47,258
Expenditures (less BreEze)	\$ 1,811,247	\$ 2,151,051	\$ 1,815,804	\$ 1,309,057	\$ 1,179,389	\$ 1,425,544	\$ 1,442,098	\$ 1,468,552	
Ending Fund Balance	\$ 888,000	\$ 416,000	\$ 32,000	\$ 317,000	\$ 502,000	\$ 768,000	\$ 1,019,000	\$ 1,244,000	
Months in Reserve	4.9	2.7	0.2	3.2	4.2	6.4	8.3	9.9	

**California Board of Accountancy**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 16,075,000	\$ 20,393,000	\$ 14,651,000	\$ 14,457,000	\$ 15,361,000	\$ 14,185,000	\$ 5,950,000	\$ 3,140,000	
Total Revenue	\$ 12,703,000	\$ 13,091,000	\$ 10,052,000	\$ 10,066,000	\$ 10,310,000	\$ 5,471,000	\$ 5,366,000	\$ 10,310,000	
Transfers/General Fund Loans	\$ -	\$ -10,000,000	\$ -1,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 4,270,000	
Total Expenditures	\$ 8,643,000	\$ 9,138,000	\$ 9,402,000	\$ 9,401,000	\$ 11,486,000	\$ 13,706,000	\$ 14,176,000	\$ 14,390,000	
BreEze Cost	\$ 7,322	\$ 23,127	\$ 119,884	\$ 26,523	\$ 212,092	\$ 113,117	\$ 327,297	\$ 287,612	\$ 1,116,974
Expenditures (less BreEze)	\$ 8,635,678	\$ 9,114,873	\$ 9,282,116	\$ 9,374,477	\$ 11,273,908	\$ 13,592,883	\$ 13,848,703	\$ 14,102,388	
Ending Fund Balance	\$ 20,135,000	\$ 14,346,000	\$ 14,301,000	\$ 15,122,000	\$ 14,185,000	\$ 5,950,000	\$ 3,140,000	\$ 3,330,000	
Months in Reserve	26.4	18.3	18.3	15.8	12.5	5.0	2.6	2.8	

**Architects Board**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 2,410,000	\$ 2,484,000	\$ 2,580,000	\$ 4,067,000	\$ 4,099,000	\$ 5,253,000	\$ 4,055,000	\$ 4,400,000	
Total Revenue	\$ 2,870,000	\$ 2,836,000	\$ 4,156,000	\$ 2,791,000	\$ 4,153,000	\$ 2,773,000	\$ 4,041,000	\$ 2,771,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 2,834,000	\$ 2,839,000	\$ 2,694,000	\$ 2,797,000	\$ 2,999,000	\$ 3,971,000	\$ 3,696,000	\$ 3,748,000	
BreEze Cost	\$ 3,543	\$ 12,994	\$ 42,488	\$ 8,736	\$ 74,106	\$ 43,626	\$ 117,462	\$ 103,781	\$ 406,736
Expenditures (less BreEze)	\$ 2,830,457	\$ 2,826,006	\$ 2,651,512	\$ 2,788,264	\$ 2,924,894	\$ 3,927,374	\$ 3,578,538	\$ 3,644,219	
Ending Fund Balance	\$ 2,446,000	\$ 2,481,000	\$ 4,042,000	\$ 4,061,000	\$ 5,254,000	\$ 4,054,000	\$ 4,400,000	\$ 3,423,000	
Months in Reserve	10.3	11.1	17.3	16.2	15.9	13.2	14.1	11.0	

**Landscape Architects Technical Committee**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,747,000	\$ 1,934,000	\$ 2,109,000	\$ 2,283,000	\$ 2,445,000	\$ 2,527,000	\$ 2,129,000	\$ 1,914,000	
Total Revenue	\$ 754,000	\$ 789,000	\$ 778,000	\$ 814,000	\$ 797,000	\$ 793,000	\$ 793,000	\$ 821,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 568,000	\$ 620,000	\$ 602,000	\$ 684,000	\$ 715,000	\$ 1,191,000	\$ 1,008,000	\$ 1,024,000	
BreEze Cost	\$ 467	\$ -	\$ 5,687	\$ 1,735	\$ 10,860	\$ 6,290	\$ 16,214	\$ 14,375	\$ 55,628
Expenditures (less BreEze)	\$ 567,533	\$ 620,000	\$ 596,313	\$ 682,265	\$ 704,140	\$ 1,184,710	\$ 991,786	\$ 1,009,625	
Ending Fund Balance	\$ 1,933,000	\$ 2,103,000	\$ 2,285,000	\$ 2,413,000	\$ 2,528,000	\$ 2,128,000	\$ 1,914,000	\$ 1,711,000	
Months in Reserve	37.4	41.9	40.1	40.5	25.5	25.3	22.4	19.9	

**Cemetery Bureau**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 2,842,000	\$ 1,918,000	\$ 2,201,000	\$ 2,374,000	\$ 2,609,000	\$ 2,702,000	\$ 2,416,000	\$ 2,317,000	
Total Revenue	\$ 891,000	\$ 2,166,000	\$ 2,141,000	\$ 2,205,000	\$ 2,295,000	\$ 2,246,000	\$ 2,360,000	\$ 2,360,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,819,000	\$ 1,886,000	\$ 1,987,000	\$ 1,970,000	\$ 2,203,000	\$ 2,532,000	\$ 2,459,000	\$ 2,498,000	
BreEze Cost	\$ 1,174	\$ 7,976	\$ 14,497	\$ 902	\$ 23,609	\$ 10,932	\$ 32,122	\$ 28,196	\$ 119,408
Expenditures (less BreEze)	\$ 1,817,826	\$ 1,878,024	\$ 1,972,503	\$ 1,969,098	\$ 2,179,391	\$ 2,521,068	\$ 2,426,878	\$ 2,469,804	
Ending Fund Balance	\$ 1,914,000	\$ 2,198,000	\$ 2,355,000	\$ 2,609,000	\$ 2,702,000	\$ 2,415,000	\$ 2,317,000	\$ 2,179,000	
Months in Reserve	12.2	13.3	14.3	14.2	12.8	11.8	11.1	10.4	



Impact of BreEze SPR 3.1 on Special Funds  
Release 3

**Funeral Directors and Embalmers Bureau**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 2,413,000	\$ 2,262,000	\$ 1,953,000	\$ 1,769,000	\$ 1,659,000	\$ 1,193,000	\$ 696,000	\$ 444,000	
Total Revenue	\$ 1,214,000	\$ 1,251,000	\$ 1,261,000	\$ 1,268,000	\$ 1,320,000	\$ 1,224,000	\$ 1,277,000	\$ 1,277,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,323,000	\$ 1,579,000	\$ 1,435,000	\$ 1,385,000	\$ 1,786,000	\$ 1,720,000	\$ 1,530,000	\$ 1,521,000	
BreEze Cost	\$ 899	\$ -	\$ 14,385	\$ 1,376	\$ 26,502	\$ 15,163	\$ 43,112	\$ 37,933	\$ 139,370
Expenditures (less BreEze)	\$ 1,322,101	\$ 1,579,000	\$ 1,420,615	\$ 1,383,624	\$ 1,759,498	\$ 1,704,837	\$ 1,486,888	\$ 1,483,067	
Ending Fund Balance	\$ 2,304,000	\$ 1,934,000	\$ 1,779,000	\$ 1,652,000	\$ 1,194,000	\$ 696,000	\$ 443,000	\$ 200,000	
Months in Reserve	17.5	16.2	15.4	11.1	8.3	5.5	3.5	1.6	

**Contractors' State License Board**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 24,460,000	\$ 21,330,000	\$ 15,250,000	\$ 27,322,000	\$ 29,082,000	\$ 26,387,000	\$ 19,459,000	\$ 10,779,000	
Total Revenue	\$ 47,913,000	\$ 48,437,000	\$ 54,917,000	\$ 55,587,000	\$ 54,992,000	\$ 55,980,000	\$ 55,182,000	\$ 59,906,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 51,415,000	\$ 54,908,000	\$ 53,490,000	\$ 53,957,000	\$ 57,687,000	\$ 62,908,000	\$ 63,862,000	\$ 64,870,000	
BreEze Cost	\$ 35,258	\$ 91,194	\$ 417,982	\$ 91,953	\$ 817,812	\$ 468,055	\$ 1,197,873	\$ 1,062,647	\$ 4,182,774
Expenditures (less BreEze)	\$ 51,379,742	\$ 54,816,806	\$ 53,072,018	\$ 53,865,047	\$ 56,869,188	\$ 62,439,945	\$ 62,664,127	\$ 63,807,353	
Ending Fund Balance	\$ 20,958,000	\$ 14,859,000	\$ 26,677,000	\$ 28,952,000	\$ 26,387,000	\$ 19,459,000	\$ 10,779,000	\$ 5,815,000	
Months in Reserve	4.6	3.3	5.9	6.0	5.1	3.7	2.0	1.1	

**Guide Dogs for the Blind**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 241,000	\$ 234,000	\$ 198,000	\$ 163,000	\$ 123,000	\$ 127,000	\$ 69,000	\$ 19,000	
Total Revenue	\$ 142,000	\$ 139,000	\$ 143,000	\$ 149,000	\$ 151,000	\$ 152,000	\$ 153,000	\$ 153,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 148,000	\$ 166,000	\$ 177,000	\$ 189,000	\$ 147,000	\$ 210,000	\$ 203,000	\$ 207,000	
BreEze Cost	\$ 15	\$ 38	\$ 90	\$ 22	\$ 89	\$ 302	\$ 920	\$ 805	\$ 2,281
Expenditures (less BreEze)	\$ 147,985	\$ 165,962	\$ 176,910	\$ 188,978	\$ 146,911	\$ 209,698	\$ 202,080	\$ 206,195	
Ending Fund Balance	\$ 235,000	\$ 207,000	\$ 164,000	\$ 123,000	\$ 127,000	\$ 69,000	\$ 19,000	\$ -35,000	
Months in Reserve	17.0	14.0	10.4	10.0	7.3	4.1	1.1	-2.0	

**Acupuncture Board**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,785,000	\$ 5,279,000	\$ 5,830,000	\$ 1,404,000	\$ 2,097,000	\$ 2,127,000	\$ 1,931,000	\$ 1,694,000	
Total Revenue	\$ 2,367,000	\$ 2,437,000	\$ 2,406,000	\$ 2,636,000	\$ 2,555,000	\$ 3,110,000	\$ 3,225,000	\$ 3,223,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Total Expenditures	\$ 1,866,000	\$ 1,952,000	\$ 1,869,000	\$ 1,952,000	\$ 2,526,000	\$ 3,305,000	\$ 3,462,000	\$ 3,520,000	
BreEze Cost	\$ 1,447	\$ 4,749	\$ 18,449	\$ 21,084	\$ 29,488	\$ 16,609	\$ 42,997	\$ 38,108	\$ 172,931
Expenditures (less BreEze)	\$ 1,864,553	\$ 1,947,251	\$ 1,850,551	\$ 1,930,916	\$ 2,496,512	\$ 3,288,391	\$ 3,419,003	\$ 3,481,892	
Ending Fund Balance	\$ 5,286,000	\$ 5,764,000	\$ 1,367,000	\$ 2,088,000	\$ 2,127,000	\$ 1,931,000	\$ 1,694,000	\$ 2,397,000	
Months in Reserve	32.5	37.0	8.4	9.9	7.7	6.7	5.8	8.1	

**Board of Chiropractic Examiners**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,246,000	\$ 3,136,000	\$ 2,591,000	\$ 1,873,000	\$ 2,361,000	\$ 2,923,000	\$ 2,984,000	\$ 2,609,000	
Total Revenue	\$ 2,377,000	\$ 2,889,000	\$ 3,602,000	\$ 3,656,000	\$ 3,632,000	\$ 3,562,000	\$ 3,575,000	\$ 3,575,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	
Total Expenditures	\$ 3,498,000	\$ 3,457,000	\$ 4,060,000	\$ 3,235,000	\$ 3,070,000	\$ 6,502,000	\$ 3,950,000	\$ 3,919,000	
BreEze Cost	\$ 3,674	\$ 11,274	\$ 62,212	\$ 4,827	\$ 96,308	\$ 48,922	\$ 149,070	\$ 130,514	\$ 506,801
Expenditures (less BreEze)	\$ 3,494,326	\$ 3,445,726	\$ 3,997,788	\$ 3,230,173	\$ 2,973,692	\$ 6,453,078	\$ 3,800,930	\$ 3,788,486	
Ending Fund Balance	\$ 3,125,000	\$ 2,568,000	\$ 2,133,000	\$ 2,294,000	\$ 2,924,000	\$ 2,982,000	\$ 2,609,000	\$ 2,265,000	
Months in Reserve	10.8	7.6	7.9	9.0	5.4	9.1	8.0	7.0	

Impact of BreEze SPR 3.1 on Special Funds  
Release 3

**Geology**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 842,000	\$ 847,000	\$ 1,061,000	\$ 1,060,000	\$ 1,165,000	\$ 989,000	\$ 640,000	\$ 203,000	
Total Revenue	\$ 966,000	\$ 1,017,000	\$ 987,000	\$ 1,055,000	\$ 966,000	\$ 1,063,000	\$ 1,027,000	\$ 1,024,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,070,000	\$ 852,000	\$ 1,007,000	\$ 1,049,000	\$ 1,142,000	\$ 1,412,000	\$ 1,464,000	\$ 1,485,000	
BreEze Cost	\$ 1,033	\$ -	\$ 11,212	\$ 2,581	\$ 22,325	\$ 13,903	\$ 35,828	\$ 31,766	\$ 118,648
Expenditures (less BreEze)	\$ 1,068,967	\$ 852,000	\$ 995,788	\$ 1,046,419	\$ 1,119,675	\$ 1,398,097	\$ 1,428,172	\$ 1,453,234	
Ending Fund Balance	\$ 738,000	\$ 1,012,000	\$ 1,041,000	\$ 1,066,000	\$ 990,000	\$ 639,000	\$ 203,000	\$ -258,000	
Months in Reserve	10.4	12.1	11.9	11.2	8.1	5.2	1.6	-2.1	

**Board for Professional Engineers & Land Surveyors**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,266,000	\$ 5,649,000	\$ 5,978,000	\$ 658,000	\$ 2,086,000	\$ 5,830,000	\$ 4,503,000	\$ 3,377,000	
Total Revenue	\$ 10,223,000	\$ 9,026,000	\$ 10,087,000	\$ 8,137,000	\$ 9,038,000	\$ 7,927,000	\$ 8,860,000	\$ 8,854,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -5,000,000	\$ -	\$ 2,500,000	\$ 500,000	\$ -	\$ 800,000	
Total Expenditures	\$ 8,851,000	\$ 8,968,000	\$ 10,368,000	\$ 6,872,000	\$ 7,794,000	\$ 9,754,000	\$ 9,986,000	\$ 10,108,000	
BreEze Cost	\$ 17,773	\$ 57,139	\$ 167,655	\$ 6,695	\$ 333,173	\$ 195,065	\$ 478,297	\$ 425,817	\$ 1,681,614
Expenditures (less BreEze)	\$ 8,833,227	\$ 8,910,861	\$ 10,200,345	\$ 6,865,305	\$ 7,460,827	\$ 9,558,935	\$ 9,507,703	\$ 9,682,183	
Ending Fund Balance	\$ 5,638,000	\$ 5,707,000	\$ 697,000	\$ 1,923,000	\$ 5,831,000	\$ 4,502,000	\$ 3,377,000	\$ 2,923,000	
Months in Reserve	7.5	6.6	1.2	3.0	7.2	5.4	4.0	3.5	

**Bureau for Private Postsecondary Education**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,028,000	\$ 1,397,000	\$ 6,473,000	\$ 8,350,000	\$ 10,548,000	\$ 11,462,000	\$ 11,062,000	\$ 9,782,000	
Total Revenue	\$ 393,000	\$ 8,411,000	\$ 10,696,000	\$ 9,928,000	\$ 9,863,000	\$ 11,046,000	\$ 11,882,000	\$ 12,111,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 18,000	\$ 3,399,000	\$ 5,835,000	\$ 7,731,000	\$ 8,949,000	\$ 11,447,000	\$ 13,162,000	\$ 13,404,000	
BreEze Cost	\$ 16	\$ 114	\$ 4,706	\$ -	\$ 3,000	\$ 371	\$ 1,597	\$ 1,377	\$ 11,181
Expenditures (less BreEze)	\$ 17,984	\$ 3,398,886	\$ 5,830,294	\$ 7,731,000	\$ 8,946,000	\$ 11,446,629	\$ 13,160,403	\$ 13,402,623	
Ending Fund Balance	\$ 1,403,000	\$ 6,409,000	\$ 8,334,000	\$ 10,547,000	\$ 11,463,000	\$ 11,060,000	\$ 9,782,000	\$ 8,489,000	
Months in Reserve	5.0	13.2	12.9	14.1	12.0	10.1	8.8	7.5	

**Bureau of Electronic and Appliance Repair**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 2,095,000	\$ 2,270,000	\$ 2,270,000	\$ 1,935,000	\$ 2,183,000	\$ 2,366,000	\$ 2,021,000	\$ 1,698,000	
Total Revenue	\$ 2,106,000	\$ 2,222,000	\$ 2,303,000	\$ 2,373,000	\$ 2,564,000	\$ 2,533,000	\$ 2,497,000	\$ 2,496,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 1,920,000	\$ 2,244,000	\$ 2,660,000	\$ 2,157,000	\$ 2,381,000	\$ 2,878,000	\$ 2,820,000	\$ 2,861,000	
BreEze Cost	\$ 4,202	\$ 29,480	\$ 36,875	\$ 2,739	\$ 60,955	\$ 29,305	\$ 82,397	\$ 72,560	\$ 318,513
Expenditures (less BreEze)	\$ 1,915,798	\$ 2,214,520	\$ 2,623,125	\$ 2,154,261	\$ 2,320,045	\$ 2,848,695	\$ 2,737,603	\$ 2,788,440	
Ending Fund Balance	\$ 2,281,000	\$ 2,248,000	\$ 1,913,000	\$ 2,151,000	\$ 2,367,000	\$ 2,020,000	\$ 1,698,000	\$ 1,333,000	
Months in Reserve	12.2	10.1	10.6	10.8	9.9	8.6	7.1	5.6	

**Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,027,000	\$ 1,338,000	\$ 1,161,000	\$ 860,000	\$ 796,000	\$ 1,215,000	\$ 1,344,000	\$ 1,473,000	
Total Revenue	\$ 844,000	\$ 780,000	\$ 1,226,000	\$ 1,590,000	\$ 1,674,000	\$ 1,688,000	\$ 1,747,000	\$ 1,744,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -763,000	\$ -	\$ 300,000	\$ 400,000	\$ 450,000	\$ -	
Total Expenditures	\$ 654,000	\$ 713,000	\$ 766,000	\$ 1,670,000	\$ 1,555,000	\$ 1,959,000	\$ 2,068,000	\$ 2,097,000	
BreEze Cost	\$ 2,523	\$ 8,508	\$ 33,233	\$ 25,820	\$ 57,740	\$ 29,959	\$ 79,781	\$ 70,550	\$ 308,114
Expenditures (less BreEze)	\$ 651,477	\$ 704,492	\$ 732,767	\$ 1,644,180	\$ 1,497,260	\$ 1,929,041	\$ 1,988,219	\$ 2,026,450	
Ending Fund Balance	\$ 1,217,000	\$ 1,405,000	\$ 858,000	\$ 780,000	\$ 1,216,000	\$ 1,343,000	\$ 1,473,000	\$ 1,120,000	
Months in Reserve	20.5	22.0	6.3	6.1	7.3	8.0	8.6	6.4	

Impact of BreEze SPR 3.1 on Special Funds  
Release 3

**Bureau of Automotive Repair**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 43,227,000	\$ 52,502,000	\$ 63,707,000	\$ 67,472,000	\$ 76,195,000	\$ 51,979,000	\$ 22,070,000	\$ 42,312,000	
Total Revenue	\$ 111,189,000	\$ 111,740,000	\$ 118,983,000	\$ 117,040,000	\$ 118,627,000	\$ 119,702,000	\$ 119,708,000	\$ 119,706,000	
Transfers/General Fund Loans	\$ -	\$ 215,000	\$ -	\$ -	\$ -25,000,000	\$ -18,000,000	\$ 25,000,000	\$ -	
Total Expenditures	\$ 110,020,000	\$ 103,800,000	\$ 116,123,000	\$ 110,003,000	\$ 117,844,000	\$ 131,611,000	\$ 124,466,000	\$ 125,427,000	
BreEze Cost	\$ 16,383	\$ 78,036	\$ 288,784	\$ 12,890	\$ 286,561	\$ 149,949	\$ 434,618	\$ 381,872	\$ 1,649,093
Expenditures (less BreEze)	\$ 110,003,617	\$ 103,721,964	\$ 115,834,216	\$ 109,990,110	\$ 117,557,439	\$ 131,461,051	\$ 124,031,382	\$ 125,045,128	
Ending Fund Balance	\$ 44,396,000	\$ 60,657,000	\$ 66,567,000	\$ 74,509,000	\$ 51,979,000	\$ 22,069,000	\$ 42,312,000	\$ 36,591,000	
Months in Reserve	5.1	6.3	7.3	7.6	4.7	2.1	4.0	3.5	

**Telephone Medical Advice Services**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 472,000	\$ 564,000	\$ 689,000	\$ 685,000	\$ 815,000	\$ 890,000	\$ 926,000	\$ 998,000	
Total Revenue	\$ 161,000	\$ 237,000	\$ 145,000	\$ 284,000	\$ 234,000	\$ 220,000	\$ 246,000	\$ 221,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 62,000	\$ 110,000	\$ 147,000	\$ 153,000	\$ 159,000	\$ 184,000	\$ 174,000	\$ 177,000	
BreEze Cost	\$ 5	\$ 13	\$ 39	\$ 8	\$ 31	\$ 49	\$ 103	\$ 93	\$ 341
Expenditures (less BreEze)	\$ 61,995	\$ 109,987	\$ 146,961	\$ 152,992	\$ 158,969	\$ 183,951	\$ 173,897	\$ 176,907	
Ending Fund Balance	\$ 571,000	\$ 691,000	\$ 687,000	\$ 816,000	\$ 891,000	\$ 925,000	\$ 998,000	\$ 1,042,000	
Months in Reserve	62.3	56.4	53.9	61.6	58.0	63.9	67.7	69.1	

**Home Furnishings and Thermal Insulation**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 4,029,000	\$ 4,306,000	\$ 3,741,000	\$ 2,271,000	\$ 1,847,000	\$ 3,261,000	\$ 2,277,000	\$ 1,555,000	
Total Revenue	\$ 4,066,000	\$ 3,734,000	\$ 4,071,000	\$ 3,879,000	\$ 4,390,000	\$ 4,118,000	\$ 4,211,000	\$ 3,869,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	
Total Expenditures	\$ 3,764,000	\$ 4,367,000	\$ 4,049,000	\$ 4,369,000	\$ 4,476,000	\$ 5,101,000	\$ 4,932,000	\$ 5,006,000	
BreEze Cost	\$ 3,019	\$ -	\$ 50,746	\$ 4,620	\$ 86,479	\$ 46,073	\$ 125,910	\$ 111,117	\$ 427,964
Expenditures (less BreEze)	\$ 3,760,981	\$ 4,367,000	\$ 3,998,254	\$ 4,364,380	\$ 4,389,521	\$ 5,054,927	\$ 4,806,090	\$ 4,894,883	
Ending Fund Balance	\$ 4,331,000	\$ 3,673,000	\$ 2,263,000	\$ 1,781,000	\$ 3,262,000	\$ 2,277,000	\$ 1,556,000	\$ 418,000	
Months in Reserve	11.9	10.9	6.2	4.8	7.7	5.5	3.7	1.0	

**Board of Pharmacy**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 10,900,000	\$ 12,293,000	\$ 13,825,000	\$ 13,597,000	\$ 13,885,000	\$ 12,770,000	\$ 8,585,000	\$ 5,412,000	
Total Revenue	\$ 10,783,000	\$ 12,133,000	\$ 12,703,000	\$ 13,933,000	\$ 14,674,000	\$ 16,639,000	\$ 16,632,000	\$ 16,617,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
Total Expenditures	\$ 9,272,000	\$ 10,748,000	\$ 12,971,000	\$ 13,935,000	\$ 16,789,000	\$ 20,824,000	\$ 19,805,000	\$ 20,094,000	
BreEze Cost	\$ 16,998	\$ 55,158	\$ 214,509	\$ 134,555	\$ 396,747	\$ 203,760	\$ 536,529	\$ 474,871	\$ 2,033,127
Expenditures (less BreEze)	\$ 9,255,002	\$ 10,692,842	\$ 12,756,491	\$ 13,800,445	\$ 16,392,253	\$ 20,620,240	\$ 19,268,471	\$ 19,619,129	
Ending Fund Balance	\$ 12,411,000	\$ 13,678,000	\$ 13,557,000	\$ 13,595,000	\$ 12,770,000	\$ 8,585,000	\$ 5,412,000	\$ 1,935,000	
Months in Reserve	13.9	12.7	11.7	9.7	7.4	5.2	3.2	1.2	

**Court Reporters Board**  
**Fund Analysis: Governor's Budget w/BreEze SPR 3.1**  
Release 3

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,516,000	\$ 1,271,000	\$ 1,365,000	\$ 1,346,000	\$ 1,331,000	\$ 1,133,000	\$ 789,000	\$ 443,000	
Total Revenue	\$ 785,000	\$ 891,000	\$ 1,002,000	\$ 992,000	\$ 974,000	\$ 935,000	\$ 934,000	\$ 932,000	
Transfers/General Fund Loans	\$ -300,000	\$ -	\$ -250,000	\$ -250,000	\$ -300,000	\$ -300,000	\$ -	\$ -	
Total Expenditures	\$ 800,000	\$ 748,000	\$ 773,000	\$ 718,000	\$ 872,000	\$ 979,000	\$ 1,101,000	\$ 1,112,000	
BreEze Cost	\$ 1,224	\$ 4,076	\$ 22,355	\$ 5,061	\$ 38,242	\$ 21,412	\$ 65,305	\$ 57,172	\$ 214,847
Expenditures (less BreEze)	\$ 798,776	\$ 743,924	\$ 750,645	\$ 712,939	\$ 833,758	\$ 957,588	\$ 1,035,695	\$ 1,054,828	
Ending Fund Balance	\$ 1,201,000	\$ 1,414,000	\$ 1,344,000	\$ 1,370,000	\$ 1,134,000	\$ 788,000	\$ 622,000	\$ 263,000	
Months in Reserve	19.3	22.0	22.5	18.9	13.9	8.6	6.7	4.9	

Impact of BreEZe SPR 3.1 on Special Funds  
Release 3

**Structural Pest Control Board**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 1,631,000	\$ 744,000	\$ 806,000	\$ 1,168,000	\$ 1,409,000	\$ 1,734,000	\$ 1,249,000	\$ 431,000	
<b>Total Revenue</b>	\$ 2,501,000	\$ 3,608,000	\$ 3,912,000	\$ 3,759,000	\$ 3,981,000	\$ 4,028,000	\$ 4,171,000	\$ 4,169,000	
Transfers/General Fund Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>	\$ 3,405,000	\$ 3,649,000	\$ 3,704,000	\$ 3,564,000	\$ 3,656,000	\$ 4,513,000	\$ 4,989,000	\$ 5,075,000	
BreEZe Cost	\$ 3,893	\$ 17,037	\$ 17,759	\$ 71,397	\$ 51,070	\$ 28,809	\$ 54,094	\$ 49,409	\$ 293,468
Expenditures (less BreEZe)	\$ 3,401,107	\$ 3,631,963	\$ 3,686,241	\$ 3,492,603	\$ 3,604,930	\$ 4,484,191	\$ 4,934,906	\$ 5,025,591	
Ending Fund Balance	\$ 727,000	\$ 703,000	\$ 1,014,000	\$ 1,363,000	\$ 1,735,000	\$ 1,248,000	\$ 431,000	\$ -475,000	
Months in Reserve	2.4	2.3	3.4	4.5	4.6	3.0	1.0	-1.1	

**Professional Fiduciaries Bureau**  
**Fund Analysis: Governor's Budget w/BreEZe SPR 3.1**  
**Release 3**

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL
	Actual					Projected*			
Beginning Fund Balance (Incl. Prior Year Adj.)	\$ 85,000	\$ 140,000	\$ 58,000	\$ 234,000	\$ 344,000	\$ 399,000	\$ 290,000	\$ 212,000	
<b>Total Revenue</b>	\$ 298,000	\$ 398,000	\$ 420,000	\$ 479,000	\$ 479,000	\$ 501,000	\$ 546,000	\$ 547,000	
Transfers/General Fund Loans	\$ -	\$ -215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>	\$ 237,000	\$ 267,000	\$ 241,000	\$ 365,000	\$ 424,000	\$ 610,000	\$ 624,000	\$ 584,000	
BreEZe Cost	\$ 57	\$ 345	\$ 952	\$ 18	\$ 1,071	\$ 336	\$ 1,101	\$ 959	\$ 4,839
Expenditures (less BreEZe)	\$ 236,943	\$ 266,655	\$ 240,048	\$ 364,982	\$ 422,929	\$ 609,664	\$ 622,899	\$ 583,041	
Ending Fund Balance	\$ 146,000	\$ 56,000	\$ 237,000	\$ 348,000	\$ 400,000	\$ 289,000	\$ 212,000	\$ 175,000	
Months in Reserve	6.6	2.8	7.8	9.8	7.8	5.6	4.4	3.5	

**Total Release 3 Cost**      **\$13,811,910**