

8880 Financial Information System for California

The Financial Information System for California (FI\$Cal) Project is a partnership of four control agencies: the Department of Finance, the State Controller's Office, the State Treasurer's Office, and the Department of General Services. FI\$Cal will provide the state with a single integrated financial management system that encompasses budgeting, accounting, procurement, cash management, and financial management and reporting. FI\$Cal, through the adoption of best business practices, will reengineer business processes; improve efficiency; enhance decision making and resource management; and provide reliable, accessible, and timely statewide financial information allowing the state to be more transparent.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6890 Statewide Systems Development	151.0	201.0	201.0	\$75,347	\$117,591	\$135,391
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	151.0	201.0	201.0	\$75,347	\$117,591	\$135,391
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$3,394	\$95,602	\$102,872
0002 Property Acquisition Law Money Account				14	4	9
0003 Motor Vehicle Parking Facilities Moneys Account				15	3	5
0004 Breast Cancer Fund				-	-	1
0006 Disability Access Account				30	6	12
0009 Breast Cancer Control Account, Breast Cancer Fund				55	10	7
0012 Attorney General Antitrust Account				11	2	4
0014 Hazardous Waste Control Account				227	43	103
0017 Fingerprint Fees Account				316	58	128
0018 Site Remediation Account				49	9	-
0020 California State Law Library Special Account				3	-	1
0022 State Emergency Telephone Number Account				-	7	15
0024 State Board of Guide Dogs for the Blind Fund				1	1	-
0026 State Motor Vehicle Insurance Account				120	29	65
0028 Unified Program Account				60	7	14
0029 Nuclear Planning Assessment Special Account				26	5	11
0032 Firearm Safety Account				2	1	1
0033 State Energy Conservation Assistance Account				16	26	55
0035 Surface Mining and Reclamation Account				10	3	4
0041 Aeronautics Account, State Transportation Fund				-	4	7
0042 State Highway Account, State Transportation Fund				21,423	45	4,710
0044 Motor Vehicle Account, State Transportation Fund				12,680	1,651	5,606
0045 Bicycle Transportation Account, State Transportation Fund				55	-	-
0054 New Motor Vehicle Board Account				7	1	3
0061 Motor Vehicle Fuel Account, Transportation Tax Fund				139	26	-
0062 Highway Users Tax Account, Transportation Tax Fund				7	1	-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				110	18	45
0065 Illegal Drug Lab Cleanup Account				4	1	1
0066 Sale of Tobacco to Minors Control Account				2	1	1
0067 State Corporations Fund				207	37	88
0069 Barbering and Cosmetology Contingent Fund				92	17	38
0070 Occupational Lead Poisoning Prevention Account				18	3	8
0074 Medical Waste Management Fund				10	2	4
0075 Radiation Control Fund				107	19	43
0076 Tissue Bank License Fund				2	-	1
0078 Graphic Design License Plate Account				13	1	1
0080 Childhood Lead Poisoning Prevention Fund				108	13	27

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0082 Export Document Program Fund	1	-	1
0093 Construction Management Education Account (CMEA)	1	-	-
0098 Clinical Laboratory Improvement Fund	49	9	20
0099 Health Statistics Special Fund	-	19	43
0100 California Used Oil Recycling Fund	64	17	35
0102 State Fire Marshal Licensing and Certification Fund	13	2	5
0104 San Joaquin River Conservancy Fund	1	-	-
0106 Department of Pesticide Regulation Fund	259	48	109
0108 Acupuncture Fund	13	2	5
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	467	88	199
0115 Air Pollution Control Fund	392	39	86
0117 Alcoholic Beverage Control Appeals Fund	5	1	2
0121 Hospital Building Fund	257	47	104
0129 Water Device Certification Special Account	2	-	1
0133 California Beverage Container Recycling Fund	5,327	41	84
0139 Driving Under-the-Influence Program Licensing Trust Fund	8	1	-
0140 California Environmental License Plate Fund	193	31	84
0141 Soil Conservation Fund	7	1	5
0142 Department of Justice Sexual Habitual Offender Fund	11	2	4
0143 California Health Data and Planning Fund	99	18	41
0152 State Board of Chiropractic Examiners Fund	17	3	12
0158 Travel Seller Fund	6	1	3
0163 Continuing Care Provider Fee Fund	8	1	2
0166 Certification Account, Consumer Affairs Fund	5	1	2
0169 California Debt Limit Allocation Committee Fund	6	1	2
0170 Corrections Training Fund	13	2	-
0171 California Debt and Investment Advisory Commission Fund	13	2	5
0172 Developmental Disabilities Program Development Fund	4	-	1
0175 Dispensing Opticians Fund	2	-	1
0177 Food Safety Fund	34	6	13
0178 Driver Training Penalty Assessment Fund	8	1	3
0179 Environmental Laboratory Improvement Fund	13	3	5
0181 Registered Nurse Education Fund	11	2	4
0183 Environmental Enhancement and Mitigation Program Fund	1	-	1
0184 Employment Development Department Benefit Audit Fund	71	13	-
0185 Employment Development Department Contingent Fund	296	68	-
0191 Fair and Exposition Fund	13	1	2
0193 Waste Discharge Permit Fund	468	88	212
0194 Emergency Medical Services Training Program Approval Fund	2	-	1
0198 California Fire and Arson Training Fund	15	3	5
0200 Fish and Game Preservation Fund	501	92	211
0203 Genetic Disease Testing Fund	125	-	51
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	6	1	3
0207 Fish and Wildlife Pollution Account	13	1	2
0209 California Hazardous Liquid Pipeline Safety Fund	15	3	5
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	1	-	-
0212 Marine Invasive Species Control Fund	22	4	8

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0214 Restitution Fund	154	27	58
0215 Industrial Development Fund	1	-	-
0217 Insurance Fund	774	144	334
0223 Workers Compensation Administration Revolving Fund	765	255	560
0226 California Tire Recycling Management Fund	92	17	38
0228 Secretary of States Business Fees Fund	185	34	94
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	58	11	41
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	72	13	25
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	60	9	18
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	13	2	5
0239 Private Security Services Fund	52	10	23
0240 Local Agency Deposit Security Fund	2	-	1
0242 Court Collection Account	51	56	20
0243 Narcotic Treatment Program Licensing Trust Fund	6	1	3
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	32	6	12
0247 Drinking Water Operator Certification Special Account	8	1	4
0256 Sexual Predator Public Information Account	1	-	-
0260 Nursing Home Administrators State License Examining Fund	2	-	-
0263 Off-Highway Vehicle Trust Fund	322	49	122
0264 Osteopathic Medical Board of California Contingent Fund	8	2	3
0267 Exposition Park Improvement Fund	35	7	13
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	248	44	-
0271 Certification Fund	8	1	4
0272 Infant Botulism Treatment and Prevention Fund	29	5	17
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	2	-	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	151	-	-
0279 Child Health and Safety Fund	20	4	8
0280 Physician Assistant Fund	-	1	3
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	-	1	3
0286 Lake Tahoe Conservancy Account	5	1	2
0289 State HICAP Fund	11	-	-
0290 Board of Pilot Commissioners Special Fund	10	2	4
0293 Motor Carriers Safety Improvement Fund	10	2	4
0294 Removal and Remedial Action Account	15	3	5
0295 Board of Podiatric Medicine Fund	6	1	3
0298 Financial Institutions Fund	120	21	48
0299 Credit Union Fund	34	6	13
0300 Professional Forester Registration Fund	1	-	-
0305 Private Postsecondary Education Administration Fund	38	8	20
0306 Safe Drinking Water Account	61	11	28
0309 Perinatal Insurance Fund	2	-	1
0310 Psychology Fund	20	4	8
0311 Traumatic Brain Injury Fund	5	-	-
0312 Emergency Medical Services Personnel Fund	7	2	4
0313 Major Risk Medical Insurance Fund	6	1	2
0317 Real Estate Fund	215	39	89
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	150	24	56

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0319 Respiratory Care Fund	14	3	5
0320 Oil Spill Prevention and Administration Fund	190	35	91
0321 Oil Spill Response Trust Fund	9	2	-
0322 Environmental Enhancement Fund	1	-	1
0325 Electronic and Appliance Repair Fund	11	2	5
0326 Athletic Commission Fund	-	1	3
0327 Court Interpreters Fund	1	-	-
0328 Public School Planning, Design, and Construction Review Revolving Fund	218	38	84
0335 Registered Environmental Health Specialist Fund	2	-	1
0336 Mine Reclamation Account	20	4	8
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	40	8	20
0347 School Land Bank Fund	5	1	2
0365 Historic Property Maintenance Fund	8	1	-
0367 Indian Gaming Special Distribution Fund	132	22	48
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund	2	-	1
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund	1	-	-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	3	-	1
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	9	2	4
0378 False Claims Act Fund	54	10	22
0381 Public Interest Research, Development, and Demonstration Fund	99	6	5
0387 Integrated Waste Management Account, Integrated Waste Management Fund	175	32	71
0392 State Parks and Recreation Fund	655	107	293
0396 Self-Insurance Plans Fund	18	3	7
0399 Structural Pest Control Education and Enforcement Fund	2	-	1
0400 Real Estate Appraisers Regulation Fund	23	4	10
0407 Teacher Credentials Fund	67	12	28
0408 Test Development and Administration Account, Teacher Credentials Fund	19	3	8
0410 Transcript Reimbursement Fund	1	-	1
0412 Transportation Rate Fund	12	2	5
0421 Vehicle Inspection and Repair Fund	562	107	235
0425 Victim - Witness Assistance Fund	6	1	2
0434 Air Toxics Inventory and Assessment Account	4	1	2
0437 State Assistance For Fire Equipment Account	1	-	-
0439 Underground Storage Tank Cleanup Fund	1,532	235	431
0447 Wildlife Restoration Fund	8	3	8
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	17	3	7
0452 Elevator Safety Account	96	18	38
0453 Pressure Vessel Account	23	4	10
0456 Expedited Site Remediation Trust Fund	13	2	-
0457 Tax Credit Allocation Fee Account	10	2	4
0458 Site Operation and Maintenance Account, Hazardous Substances Account	2	-	1
0459 Telephone Medical Advice Services Fund	1	-	-
0460 Dealers Record of Sale Special Account	86	18	56
0461 Public Utilities Commission Transportation Reimbursement Account	52	9	23
0462 Public Utilities Commission Utilities Reimbursement Account	413	73	168

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0464 California High-Cost Fund-A Administrative Committee Fund	228	41	3
0465 Energy Resources Programs Account	332	65	152
0470 California High-Cost Fund-B Administrative Committee Fund	167	24	3
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	1,628	233	38
0478 Vectorborne Disease Account	1	-	-
0483 Deaf And Disabled Telecommunications Program Administrative Committee Fund	349	52	112
0485 Armory Discretionary Improvement Account	1	-	-
0493 California Teleconnect Fund Administrative Committee Fund	423	76	193
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	1	-	1
0501 California Housing Finance Fund	233	38	-
0502 California Water Resources Development Bond Fund	3,835	770	2,828
0507 Central Valley Water Project Revenue Fund	522	97	212
0514 Employment Training Fund	232	42	112
0516 Harbors and Watercraft Revolving Fund	134	27	61
0518 Health Facility Construction Loan Insurance Fund	22	4	8
0526 California School Finance Authority Fund	1	-	-
0528 California Alternative Energy Authority Fund	8	1	3
0530 Mobilehome Park Purchase Fund	29	-	1
0557 Toxic Substances Control Account	219	36	107
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	5	1	2
0562 State Lottery Fund	21	-	-
0564 Scholarshare Administrative Fund	11	2	5
0565 State Coastal Conservancy Fund	9	1	4
0566 Department of Justice Child Abuse Fund	2	-	1
0567 Gambling Control Fund	51	11	23
0568 Tahoe Conservancy Fund	1	-	1
0582 High Polluter Repair or Removal Account	194	34	74
0588 Unemployment Compensation Disability Fund	1,269	209	689
0638 Administration Account, California Children and Families Trust Fund	21	4	8
0642 Domestic Violence Training and Education Fund	3	-	1
0648 Mobilehome-Manufactured Home Revolving Fund	81	15	30
0666 Service Revolving Fund	3,893	708	3,131
0679 State Water Quality Control Fund	140	26	58
0687 Donated Food Revolving Fund	32	6	13
0704 Accountancy Fund, Professions and Vocations Fund	52	10	23
0706 California Architects Board Fund	17	3	7
0717 Cemetery Fund	11	2	5
0735 Contractors License Fund	273	50	112
0739 State School Building Aid Fund	1	-	1
0741 State Dentistry Fund	53	10	23
0750 State Funeral Directors and Embalmers Fund	8	1	3
0752 Home Furnishings and Thermal Insulation Fund	22	4	8
0757 California Board of Architectural Examiners - Landscape Architects Fund	5	1	2
0758 Contingent Fund of the Medical Board of California	259	48	107
0759 Physical Therapy Fund	15	3	7
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	135	24	66
0763 State Optometry Fund, Professions and Vocations Fund	8	2	3

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	69	13	35
0769 Private Investigator Fund	3	1	1
0770 Professional Engineers and Land Surveyors Fund	43	8	18
0771 Court Reporters Fund	4	1	2
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	37	7	17
0775 Structural Pest Control Fund	20	4	8
0777 Veterinary Medical Board Contingent Fund	13	3	8
0779 Vocational Nursing and Psychiatric Technicians Fund	47	8	15
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	10	2	4
0803 State Childrens Trust Fund	1	-	1
0813 Self-Help Housing Fund	8	2	3
0821 Flexelect Benefit Fund	6	1	2
0823 California Alzheimers Disease and Related Disorders Research Fund	4	1	-
0829 Health Professions Education Fund	5	-	1
0834 Medi-Cal Inpatient Payment Adjustment Fund	1	-	-
0840 California Motorcyclist Safety Fund	11	2	4
0867 California Farmland Conservancy Program Fund	1	-	-
0904 California Health Facilities Financing Authority Fund	12	3	5
0908 School Employees Fund	4	1	2
0911 Educational Facilities Authority Fund	5	1	2
0914 Bay Fill Clean-Up and Abatement Fund	1	-	1
0916 California Housing Loan Insurance Fund	4	1	-
0918 California Small Business Expansion Fund	10	-	-
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	10	2	3
0928 Forest Resources Improvement Fund	40	7	17
0929 Housing Rehabilitation Loan Fund	48	-	-
0930 Pollution Control Financing Authority Fund	26	3	5
0933 Managed Care Fund	230	42	104
0938 Rental Housing Construction Fund	10	1	-
0940 Bosco-Keene Renewable Resources Investment Fund	3	1	1
0943 Land Bank Fund	2	-	1
0965 Timber Tax Fund	-	2	4
0972 Manufactured Home Recovery Fund	1	-	-
0980 Predevelopment Loan Fund	-	-	1
0983 California Fund for Senior Citizens	2	-	-
0985 Emergency Housing and Assistance Fund	9	-	4
1008 Firearms Safety and Enforcement Special Fund	16	3	5
3002 Electrician Certification Fund	12	2	5
3004 Garment Industry Regulations Fund	14	3	5
3010 Pierces Disease Management Account	30	3	5
3015 Gas Consumption Surcharge Fund	2,687	482	2
3016 Missing Persons DNA Data Base Fund	15	3	5
3017 Occupational Therapy Fund	6	1	2
3018 Drug and Device Safety Fund	27	5	12
3022 Apprenticeship Training Contribution Fund	50	9	20
3024 Rigid Container Account	1	-	-
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	2	1	1

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
3030 Workers Occupational Safety and Health Education Fund	6	1	2
3033 California Memorial Scholarship Fund	4	-	-
3034 Antiterrorism Fund	-	1	3
3035 Environmental Quality Assessment Fund	1	-	-
3036 Alcohol Beverages Control Fund	238	44	99
3039 Dentally Underserved Account, State Dentistry Fund	1	-	-
3046 Oil, Gas, and Geothermal Administrative Fund	159	29	109
3053 Public Rights Law Enforcement Special Fund	27	5	10
3056 Safe Drinking Water and Toxic Enforcement Fund	10	2	5
3057 Dam Safety Fund	52	10	22
3058 Water Rights Fund	78	14	30
3062 Energy Facility License and Compliance Fund	11	3	5
3063 State Responsibility Area Fire Prevention Fund	260	60	165
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	421	79	165
3067 Cigarette and Tobacco Products Compliance Fund	5	1	3
3068 Vocational Nurse Education Fund	1	-	-
3069 Naturopathic Doctors Fund	1	-	1
3070 Nontoxic Dry Cleaning Incentive Trust Fund	3	-	-
3072 Car Wash Worker Fund	1	-	-
3078 Labor and Workforce Development Fund	26	4	10
3080 AIDS Drug Assistance Program Rebate Fund	4	1	2
3081 Cannery Inspection Fund	11	2	4
3084 State Certified Unified Program Agency Account	10	2	4
3085 Mental Health Services Fund	225	70	188
3086 DNA Identification Fund	357	64	137
3087 Unfair Competition Law Fund	48	9	18
3088 Registry of Charitable Trusts Fund	14	3	5
3089 Public Utilities Commission Ratepayer Advocate Account	108	20	46
3091 Certified Access Specialist Fund	1	-	1
3098 State Department of Public Health Licensing and Certification Program Fund	402	93	186
3099 Mental Health Facility Licensing Fund	2	-	1
3100 Department of Water Resources Electric Power Fund	117	-	41
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund	-	-	1
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	4	1	-
3103 Hatchery and Inland Fisheries Fund	110	18	36
3108 Professional Fiduciary Fund	2	-	1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	110	20	43
3110 Gambling Addiction Program Fund	1	-	-
3113 Residential and Outpatient Program Licensing Fund	21	4	8
3114 Birth Defects Monitoring Program Fund	19	3	8
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	520	88	191
3119 Air Quality Improvement Fund	198	29	99
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	1	-	1
3121 Occupational Safety and Health Fund	227	42	107
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	171	30	74
3123 Coastal Act Services Fund	3	1	5

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

FUNDING	2013-14*	2014-15*	2015-16*
3137 Emergency Medical Technician Certification Fund	6	1	2
3140 State Dental Hygiene Fund	7	1	3
3141 California Advanced Services Fund	183	48	7
3142 State Dental Assistant Fund	8	2	3
3144 Building Standards Administration Special Revolving Fund	6	1	3
3152 Labor Enforcement and Compliance Fund	-	-	1
3153 Horse Racing Fund	53	10	23
3155 Lead-Related Construction Fund	2	-	1
3158 Hospital Quality Assurance Revenue Fund	-	1	3
3160 Wastewater Operator Certification Fund	3	1	2
3165 Enterprise Zone Fund	6	1	2
3195 Carpet Stewardship Account, Integrated Waste Management Fund	1	-	-
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund	1	-	1
3204 Entertainment Work Permit Fund	3	-	-
3210 Davis-Dolwig Account, California Water Resources Development Bond Fund	-	-	18
3211 Electric Program Investment Charge Fund	5	9	23
3212 Timber Regulation and Forest Restoration Fund	50	21	51
3228 Greenhouse Gas Reduction Fund	-	-	97
3237 Cost of Implementation Account, Air Pollution Control Fund	-	-	76
8013 Environmental Enforcement and Training Account	10	2	4
8018 Salton Sea Restoration Fund	6	2	-
8020 Environmental Education Account	3	-	1
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	11	2	4
8047 California Sea Otter Fund	1	-	-
8067 California Veterans Homes Fund	1	-	-
9730 Technology Services Revolving Fund	1,742	347	793
9731 Legal Services Revolving Fund	897	170	381
9734 2004 Charter School Facilities Account, 2004 State School Facilities Fund	3	-	-
9735 2006 Charter School Facilities Account, 2006 State School Facilities Fund	2	-	-
9737 FISCAL Internal Services Fund	-9,755	9,757	-
9739 State Water Pollution Control Revolving Fund Administration Fund	38	7	22
9740 Central Service Cost Recovery Fund	2,871	3,227	4,784
TOTALS, EXPENDITURES, ALL FUNDS	\$75,347	\$117,591	\$135,391

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 11850-11894, 13300, and 13302.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$406	\$9,810	-	\$7,692	\$20,240	-
• Retirement Rate Adjustments	397	51	-	398	50	-
• Salary Adjustments	258	33	-	236	55	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Benefit Adjustments	106	13	-	111	27	-
• Pro Rata	-	-	-	-	65	-
Totals, Other Workload Budget Adjustments	\$1,167	\$9,907	-	\$8,437	\$20,437	-
Totals, Workload Budget Adjustments	\$1,167	\$9,907	-	\$8,437	\$20,437	-
Totals, Budget Adjustments	\$1,167	\$9,907	-	\$8,437	\$20,437	-

PROGRAM DESCRIPTIONS

6890 - STATEWIDE SYSTEMS DEVELOPMENT

This program is responsible for the development, implementation, utilization, and maintenance of FISCAL. FISCAL will replace existing legacy financial systems and significantly improve California's financial management and administration processes. This program is comprised of a statewide multi-disciplinary team of staff working collaboratively to implement FISCAL. The statewide project is organized into the following five functional teams:

- Business Team
- Change Management Office
- Project Administration Team
- Project Management Office
- Technology Team

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
6890	STATEWIDE SYSTEMS DEVELOPMENT			
	State Operations:			
0001	General Fund	\$3,394	\$95,602	\$102,872
0002	Property Acquisition Law Money Account	14	4	9
0003	Motor Vehicle Parking Facilities Moneys Account	15	3	5
0004	Breast Cancer Fund	-	-	1
0006	Disability Access Account	30	6	12
0009	Breast Cancer Control Account, Breast Cancer Fund	55	10	7
0012	Attorney General Antitrust Account	11	2	4
0014	Hazardous Waste Control Account	227	43	103
0017	Fingerprint Fees Account	316	58	128
0018	Site Remediation Account	49	9	-
0020	California State Law Library Special Account	3	-	1
0022	State Emergency Telephone Number Account	-	7	15
0024	State Board of Guide Dogs for the Blind Fund	1	1	-
0026	State Motor Vehicle Insurance Account	120	29	65
0028	Unified Program Account	60	7	14
0029	Nuclear Planning Assessment Special Account	26	5	11
0032	Firearm Safety Account	2	1	1
0033	State Energy Conservation Assistance Account	16	26	55
0035	Surface Mining and Reclamation Account	10	3	4
0041	Aeronautics Account, State Transportation Fund	-	4	7
0042	State Highway Account, State Transportation Fund	21,423	45	4,710
0044	Motor Vehicle Account, State Transportation Fund	12,680	1,651	5,606
0045	Bicycle Transportation Account, State Transportation Fund	55	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

	2013-14*	2014-15*	2015-16*
0054 New Motor Vehicle Board Account	7	1	3
0061 Motor Vehicle Fuel Account, Transportation Tax Fund	139	26	-
0062 Highway Users Tax Account, Transportation Tax Fund	7	1	-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	110	18	45
0065 Illegal Drug Lab Cleanup Account	4	1	1
0066 Sale of Tobacco to Minors Control Account	2	1	1
0067 State Corporations Fund	207	37	88
0069 Barbering and Cosmetology Contingent Fund	92	17	38
0070 Occupational Lead Poisoning Prevention Account	18	3	8
0074 Medical Waste Management Fund	10	2	4
0075 Radiation Control Fund	107	19	43
0076 Tissue Bank License Fund	2	-	1
0078 Graphic Design License Plate Account	13	1	1
0080 Childhood Lead Poisoning Prevention Fund	108	13	27
0082 Export Document Program Fund	1	-	1
0093 Construction Management Education Account (CMEA)	1	-	-
0098 Clinical Laboratory Improvement Fund	49	9	20
0099 Health Statistics Special Fund	-	19	43
0100 California Used Oil Recycling Fund	64	17	35
0102 State Fire Marshal Licensing and Certification Fund	13	2	5
0104 San Joaquin River Conservancy Fund	1	-	-
0106 Department of Pesticide Regulation Fund	259	48	109
0108 Acupuncture Fund	13	2	5
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	467	88	199
0115 Air Pollution Control Fund	392	39	86
0117 Alcoholic Beverage Control Appeals Fund	5	1	2
0121 Hospital Building Fund	257	47	104
0129 Water Device Certification Special Account	2	-	1
0133 California Beverage Container Recycling Fund	5,327	41	84
0139 Driving Under-the-Influence Program Licensing Trust Fund	8	1	-
0140 California Environmental License Plate Fund	193	31	84
0141 Soil Conservation Fund	7	1	5
0142 Department of Justice Sexual Habitual Offender Fund	11	2	4
0143 California Health Data and Planning Fund	99	18	41
0152 State Board of Chiropractic Examiners Fund	17	3	12
0158 Travel Seller Fund	6	1	3
0163 Continuing Care Provider Fee Fund	8	1	2
0166 Certification Account, Consumer Affairs Fund	5	1	2
0169 California Debt Limit Allocation Committee Fund	6	1	2
0170 Corrections Training Fund	13	2	-
0171 California Debt and Investment Advisory Commission Fund	13	2	5
0172 Developmental Disabilities Program Development Fund	4	-	1
0175 Dispensing Opticians Fund	2	-	1

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

		2013-14*	2014-15*	2015-16*
0177	Food Safety Fund	34	6	13
0178	Driver Training Penalty Assessment Fund	8	1	3
0179	Environmental Laboratory Improvement Fund	13	3	5
0181	Registered Nurse Education Fund	11	2	4
0183	Environmental Enhancement and Mitigation Program Fund	1	-	1
0184	Employment Development Department Benefit Audit Fund	71	13	-
0185	Employment Development Department Contingent Fund	296	68	-
0191	Fair and Exposition Fund	13	1	2
0193	Waste Discharge Permit Fund	468	88	212
0194	Emergency Medical Services Training Program Approval Fund	2	-	1
0198	California Fire and Arson Training Fund	15	3	5
0200	Fish and Game Preservation Fund	501	92	211
0203	Genetic Disease Testing Fund	125	-	51
0205	Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	6	1	3
0207	Fish and Wildlife Pollution Account	13	1	2
0209	California Hazardous Liquid Pipeline Safety Fund	15	3	5
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	1	-	-
0212	Marine Invasive Species Control Fund	22	4	8
0214	Restitution Fund	154	27	58
0215	Industrial Development Fund	1	-	-
0217	Insurance Fund	774	144	334
0223	Workers Compensation Administration Revolving Fund	765	255	560
0226	California Tire Recycling Management Fund	92	17	38
0228	Secretary of States Business Fees Fund	185	34	94
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	58	11	41
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	72	13	25
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	60	9	18
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	13	2	5
0239	Private Security Services Fund	52	10	23
0240	Local Agency Deposit Security Fund	2	-	1
0242	Court Collection Account	51	56	20
0243	Narcotic Treatment Program Licensing Trust Fund	6	1	3
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	32	6	12
0247	Drinking Water Operator Certification Special Account	8	1	4
0256	Sexual Predator Public Information Account	1	-	-
0260	Nursing Home Administrators State License Examining Fund	2	-	-
0263	Off-Highway Vehicle Trust Fund	322	49	122

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0264	Osteopathic Medical Board of California Contingent Fund	8	2	3
0267	Exposition Park Improvement Fund	35	7	13
0269	Glass Processing Fee Account, California Beverage Container Recycling Fund	248	44	-
0271	Certification Fund	8	1	4
0272	Infant Botulism Treatment and Prevention Fund	29	5	17
0277	Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	2	-	-
0278	PET Processing Fee Account, California Beverage Container Recycling Fund	151	-	-
0279	Child Health and Safety Fund	20	4	8
0280	Physician Assistant Fund	-	1	3
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	-	1	3
0286	Lake Tahoe Conservancy Account	5	1	2
0289	State HICAP Fund	11	-	-
0290	Board of Pilot Commissioners Special Fund	10	2	4
0293	Motor Carriers Safety Improvement Fund	10	2	4
0294	Removal and Remedial Action Account	15	3	5
0295	Board of Podiatric Medicine Fund	6	1	3
0298	Financial Institutions Fund	120	21	48
0299	Credit Union Fund	34	6	13
0300	Professional Forester Registration Fund	1	-	-
0305	Private Postsecondary Education Administration Fund	38	8	20
0306	Safe Drinking Water Account	61	11	28
0309	Perinatal Insurance Fund	2	-	1
0310	Psychology Fund	20	4	8
0311	Traumatic Brain Injury Fund	5	-	-
0312	Emergency Medical Services Personnel Fund	7	2	4
0313	Major Risk Medical Insurance Fund	6	1	2
0317	Real Estate Fund	215	39	89
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	150	24	56
0319	Respiratory Care Fund	14	3	5
0320	Oil Spill Prevention and Administration Fund	190	35	91
0321	Oil Spill Response Trust Fund	9	2	-
0322	Environmental Enhancement Fund	1	-	1
0325	Electronic and Appliance Repair Fund	11	2	5
0326	Athletic Commission Fund	-	1	3
0327	Court Interpreters Fund	1	-	-
0328	Public School Planning, Design, and Construction Review Revolving Fund	218	38	84
0335	Registered Environmental Health Specialist Fund	2	-	1
0336	Mine Reclamation Account	20	4	8
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	40	8	20
0347	School Land Bank Fund	5	1	2

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0365 Historic Property Maintenance Fund	8	1	-
0367 Indian Gaming Special Distribution Fund	132	22	48
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund	2	-	1
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund	1	-	-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	3	-	1
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	9	2	4
0378 False Claims Act Fund	54	10	22
0381 Public Interest Research, Development, and Demonstration Fund	99	6	5
0387 Integrated Waste Management Account, Integrated Waste Management Fund	175	32	71
0392 State Parks and Recreation Fund	655	107	293
0396 Self-Insurance Plans Fund	18	3	7
0399 Structural Pest Control Education and Enforcement Fund	2	-	1
0400 Real Estate Appraisers Regulation Fund	23	4	10
0407 Teacher Credentials Fund	67	12	28
0408 Test Development and Administration Account, Teacher Credentials Fund	19	3	8
0410 Transcript Reimbursement Fund	1	-	1
0412 Transportation Rate Fund	12	2	5
0421 Vehicle Inspection and Repair Fund	562	107	235
0425 Victim - Witness Assistance Fund	6	1	2
0434 Air Toxics Inventory and Assessment Account	4	1	2
0437 State Assistance For Fire Equipment Account	1	-	-
0439 Underground Storage Tank Cleanup Fund	1,532	235	431
0447 Wildlife Restoration Fund	8	3	8
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	17	3	7
0452 Elevator Safety Account	96	18	38
0453 Pressure Vessel Account	23	4	10
0456 Expedited Site Remediation Trust Fund	13	2	-
0457 Tax Credit Allocation Fee Account	10	2	4
0458 Site Operation and Maintenance Account, Hazardous Substances Account	2	-	1
0459 Telephone Medical Advice Services Fund	1	-	-
0460 Dealers Record of Sale Special Account	86	18	56
0461 Public Utilities Commission Transportation Reimbursement Account	52	9	23
0462 Public Utilities Commission Utilities Reimbursement Account	413	73	168
0464 California High-Cost Fund-A Administrative Committee Fund	228	41	3
0465 Energy Resources Programs Account	332	65	152

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

	2013-14*	2014-15*	2015-16*
0470 California High-Cost Fund-B Administrative Committee Fund	167	24	3
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	1,628	233	38
0478 Vectorborne Disease Account	1	-	-
0483 Deaf And Disabled Telecommunications Program Administrative Committee Fund	349	52	112
0485 Armory Discretionary Improvement Account	1	-	-
0493 California Teleconnect Fund Administrative Committee Fund	423	76	193
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	1	-	1
0501 California Housing Finance Fund	233	38	-
0502 California Water Resources Development Bond Fund	3,835	770	2,828
0507 Central Valley Water Project Revenue Fund	522	97	212
0514 Employment Training Fund	232	42	112
0516 Harbors and Watercraft Revolving Fund	134	27	61
0518 Health Facility Construction Loan Insurance Fund	22	4	8
0526 California School Finance Authority Fund	1	-	-
0528 California Alternative Energy Authority Fund	8	1	3
0530 Mobilehome Park Purchase Fund	29	-	1
0557 Toxic Substances Control Account	219	36	107
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	5	1	2
0562 State Lottery Fund	21	-	-
0564 Scholarshare Administrative Fund	11	2	5
0565 State Coastal Conservancy Fund	9	1	4
0566 Department of Justice Child Abuse Fund	2	-	1
0567 Gambling Control Fund	51	11	23
0568 Tahoe Conservancy Fund	1	-	1
0582 High Polluter Repair or Removal Account	194	34	74
0588 Unemployment Compensation Disability Fund	1,269	209	689
0638 Administration Account, California Children and Families Trust Fund	21	4	8
0642 Domestic Violence Training and Education Fund	3	-	1
0648 Mobilehome-Manufactured Home Revolving Fund	81	15	30
0666 Service Revolving Fund	3,893	708	3,131
0679 State Water Quality Control Fund	140	26	58
0687 Donated Food Revolving Fund	32	6	13
0704 Accountancy Fund, Professions and Vocations Fund	52	10	23
0706 California Architects Board Fund	17	3	7
0717 Cemetery Fund	11	2	5
0735 Contractors License Fund	273	50	112
0739 State School Building Aid Fund	1	-	1
0741 State Dentistry Fund	53	10	23
0750 State Funeral Directors and Embalmers Fund	8	1	3
0752 Home Furnishings and Thermal Insulation Fund	22	4	8

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

		2013-14*	2014-15*	2015-16*
0757	California Board of Architectural Examiners - Landscape Architects Fund	5	1	2
0758	Contingent Fund of the Medical Board of California	259	48	107
0759	Physical Therapy Fund	15	3	7
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	135	24	66
0763	State Optometry Fund, Professions and Vocations Fund	8	2	3
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	69	13	35
0769	Private Investigator Fund	3	1	1
0770	Professional Engineers and Land Surveyors Fund	43	8	18
0771	Court Reporters Fund	4	1	2
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	37	7	17
0775	Structural Pest Control Fund	20	4	8
0777	Veterinary Medical Board Contingent Fund	13	3	8
0779	Vocational Nursing and Psychiatric Technicians Fund	47	8	15
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	10	2	4
0803	State Childrens Trust Fund	1	-	1
0813	Self-Help Housing Fund	8	2	3
0821	Flexelect Benefit Fund	6	1	2
0823	California Alzheimers Disease and Related Disorders Research Fund	4	1	-
0829	Health Professions Education Fund	5	-	1
0834	Medi-Cal Inpatient Payment Adjustment Fund	1	-	-
0840	California Motorcyclist Safety Fund	11	2	4
0867	California Farmland Conservancy Program Fund	1	-	-
0904	California Health Facilities Financing Authority Fund	12	3	5
0908	School Employees Fund	4	1	2
0911	Educational Facilities Authority Fund	5	1	2
0914	Bay Fill Clean-Up and Abatement Fund	1	-	1
0916	California Housing Loan Insurance Fund	4	1	-
0918	California Small Business Expansion Fund	10	-	-
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	10	2	3
0928	Forest Resources Improvement Fund	40	7	17
0929	Housing Rehabilitation Loan Fund	48	-	-
0930	Pollution Control Financing Authority Fund	26	3	5
0933	Managed Care Fund	230	42	104
0938	Rental Housing Construction Fund	10	1	-
0940	Bosco-Keene Renewable Resources Investment Fund	3	1	1
0943	Land Bank Fund	2	-	1
0965	Timber Tax Fund	-	2	4
0972	Manufactured Home Recovery Fund	1	-	-
0980	Predevelopment Loan Fund	-	-	1
0983	California Fund for Senior Citizens	2	-	-
0985	Emergency Housing and Assistance Fund	9	-	4

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
1008 Firearms Safety and Enforcement Special Fund	16	3	5
3002 Electrician Certification Fund	12	2	5
3004 Garment Industry Regulations Fund	14	3	5
3010 Pierces Disease Management Account	30	3	5
3015 Gas Consumption Surcharge Fund	2,687	482	2
3016 Missing Persons DNA Data Base Fund	15	3	5
3017 Occupational Therapy Fund	6	1	2
3018 Drug and Device Safety Fund	27	5	12
3022 Apprenticeship Training Contribution Fund	50	9	20
3024 Rigid Container Account	1	-	-
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	2	1	1
3030 Workers Occupational Safety and Health Education Fund	6	1	2
3033 California Memorial Scholarship Fund	4	-	-
3034 Antiterrorism Fund	-	1	3
3035 Environmental Quality Assessment Fund	1	-	-
3036 Alcohol Beverages Control Fund	238	44	99
3039 Dentally Underserved Account, State Dentistry Fund	1	-	-
3046 Oil, Gas, and Geothermal Administrative Fund	159	29	109
3053 Public Rights Law Enforcement Special Fund	27	5	10
3056 Safe Drinking Water and Toxic Enforcement Fund	10	2	5
3057 Dam Safety Fund	52	10	22
3058 Water Rights Fund	78	14	30
3062 Energy Facility License and Compliance Fund	11	3	5
3063 State Responsibility Area Fire Prevention Fund	260	60	165
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	421	79	165
3067 Cigarette and Tobacco Products Compliance Fund	5	1	3
3068 Vocational Nurse Education Fund	1	-	-
3069 Naturopathic Doctors Fund	1	-	1
3070 Nontoxic Dry Cleaning Incentive Trust Fund	3	-	-
3072 Car Wash Worker Fund	1	-	-
3078 Labor and Workforce Development Fund	26	4	10
3080 AIDS Drug Assistance Program Rebate Fund	4	1	2
3081 Cannery Inspection Fund	11	2	4
3084 State Certified Unified Program Agency Account	10	2	4
3085 Mental Health Services Fund	225	70	188
3086 DNA Identification Fund	357	64	137
3087 Unfair Competition Law Fund	48	9	18
3088 Registry of Charitable Trusts Fund	14	3	5
3089 Public Utilities Commission Ratepayer Advocate Account	108	20	46
3091 Certified Access Specialist Fund	1	-	1
3098 State Department of Public Health Licensing and Certification Program Fund	402	93	186
3099 Mental Health Facility Licensing Fund	2	-	1
3100 Department of Water Resources Electric Power Fund	117	-	41

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	-	-	1
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	4	1	-
3103	Hatchery and Inland Fisheries Fund	110	18	36
3108	Professional Fiduciary Fund	2	-	1
3109	Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	110	20	43
3110	Gambling Addiction Program Fund	1	-	-
3113	Residential and Outpatient Program Licensing Fund	21	4	8
3114	Birth Defects Monitoring Program Fund	19	3	8
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	520	88	191
3119	Air Quality Improvement Fund	198	29	99
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	1	-	1
3121	Occupational Safety and Health Fund	227	42	107
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	171	30	74
3123	Coastal Act Services Fund	3	1	5
3137	Emergency Medical Technician Certification Fund	6	1	2
3140	State Dental Hygiene Fund	7	1	3
3141	California Advanced Services Fund	183	48	7
3142	State Dental Assistant Fund	8	2	3
3144	Building Standards Administration Special Revolving Fund	6	1	3
3152	Labor Enforcement and Compliance Fund	-	-	1
3153	Horse Racing Fund	53	10	23
3155	Lead-Related Construction Fund	2	-	1
3158	Hospital Quality Assurance Revenue Fund	-	1	3
3160	Wastewater Operator Certification Fund	3	1	2
3165	Enterprise Zone Fund	6	1	2
3195	Carpet Stewardship Account, Integrated Waste Management Fund	1	-	-
3202	Architectural Paint Stewardship Account, Integrated Waste Management Fund	1	-	1
3204	Entertainment Work Permit Fund	3	-	-
3210	Davis-Dolwig Account, California Water Resources Development Bond Fund	-	-	18
3211	Electric Program Investment Charge Fund	5	9	23
3212	Timber Regulation and Forest Restoration Fund	50	21	51
3228	Greenhouse Gas Reduction Fund	-	-	97
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	76
8013	Environmental Enforcement and Training Account	10	2	4
8018	Salton Sea Restoration Fund	6	2	-
8020	Environmental Education Account	3	-	1
8034	Medically Underserved Account for Physicians, Health Professions Education Fund	11	2	4

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

	2013-14*	2014-15*	2015-16*
8047 California Sea Otter Fund	1	-	-
8067 California Veterans Homes Fund	1	-	-
9730 Technology Services Revolving Fund	1,742	347	793
9731 Legal Services Revolving Fund	897	170	381
9734 2004 Charter School Facilities Account, 2004 State School Facilities Fund	3	-	-
9735 2006 Charter School Facilities Account, 2006 State School Facilities Fund	2	-	-
9737 FISCal Internal Services Fund	-9,755	9,757	-
9739 State Water Pollution Control Revolving Fund Administration Fund	38	7	22
9740 Central Service Cost Recovery Fund	2,871	3,227	4,784
Totals, State Operations	\$75,347	\$117,591	\$135,391
TOTALS, EXPENDITURES			
State Operations	75,347	117,591	135,391
Totals, Expenditures	\$75,347	\$117,591	\$135,391

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	151.0	201.0	201.0	\$11,732	\$15,409	\$15,409
Total Adjustments	-	-	-	-	555	1,129
Net Totals, Salaries and Wages	151.0	201.0	201.0	\$11,732	\$15,964	\$16,538
Staff Benefits	-	-	-	4,679	6,797	6,242
Totals, Personal Services	151.0	201.0	201.0	\$16,411	\$22,761	\$22,780
OPERATING EXPENSES AND EQUIPMENT				\$58,936	\$94,830	\$112,611
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$75,347	\$117,591	\$135,391

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$3,394	-	-
011 Budget Act appropriation (transfer to FISCal Internal Services Fund)	-	94,435	102,872
Allocation for employee compensation	-	396	-
Allocation for staff benefits	-	162	-
Section 3.60 pension contribution adjustment	-	609	-
TOTALS, EXPENDITURES	\$3,394	\$95,602	\$102,872
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	\$14	\$4	\$9
TOTALS, EXPENDITURES	\$14	\$4	\$9
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	\$15	\$3	\$5
TOTALS, EXPENDITURES	\$15	\$3	\$5
0004 Breast Cancer Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0006 Disability Access Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$30	\$6	\$12
TOTALS, EXPENDITURES	\$30	\$6	\$12
0009 Breast Cancer Control Account, Breast Cancer Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$55	\$10	\$7
TOTALS, EXPENDITURES	\$55	\$10	\$7
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$2	\$4
TOTALS, EXPENDITURES	\$11	\$2	\$4
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$227	\$43	\$103
TOTALS, EXPENDITURES	\$227	\$43	\$103
0017 Fingerprint Fees Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$316	\$58	\$128
TOTALS, EXPENDITURES	\$316	\$58	\$128
0018 Site Remediation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$49	\$9	-
TOTALS, EXPENDITURES	\$49	\$9	\$-
0020 California State Law Library Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	-	\$1
TOTALS, EXPENDITURES	\$3	\$-	\$1
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$7	\$15
TOTALS, EXPENDITURES	\$-	\$7	\$15
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$1	-
TOTALS, EXPENDITURES	\$1	\$1	\$-
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$120	\$29	\$65
TOTALS, EXPENDITURES	\$120	\$29	\$65
0028 Unified Program Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$60	\$7	\$14
TOTALS, EXPENDITURES	\$60	\$7	\$14

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$26	\$5	\$11
TOTALS, EXPENDITURES	\$26	\$5	\$11
0032 Firearm Safety Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$1	\$1
TOTALS, EXPENDITURES	\$2	\$1	\$1
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$16	\$26	\$55
TOTALS, EXPENDITURES	\$16	\$26	\$55
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$3	\$4
TOTALS, EXPENDITURES	\$10	\$3	\$4
0041 Aeronautics Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$4	\$7
TOTALS, EXPENDITURES	\$-	\$4	\$7
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$21,423	\$45	\$4,710
TOTALS, EXPENDITURES	\$21,423	\$45	\$4,710
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$12,680	\$1,594	\$5,606
Section 3.60 pension contribution adjustment	-	57	-
TOTALS, EXPENDITURES	\$12,680	\$1,651	\$5,606
0045 Bicycle Transportation Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$55	-	-
TOTALS, EXPENDITURES	\$55	\$-	\$-
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$1	\$3
TOTALS, EXPENDITURES	\$7	\$1	\$3
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$139	\$26	-
TOTALS, EXPENDITURES	\$139	\$26	\$-
0062 Highway Users Tax Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$1	-
TOTALS, EXPENDITURES	\$7	\$1	\$-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$110	\$18	\$45
TOTALS, EXPENDITURES	\$110	\$18	\$45

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$1	\$1
TOTALS, EXPENDITURES	\$4	\$1	\$1
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$1	\$1
TOTALS, EXPENDITURES	\$2	\$1	\$1
0067 State Corporations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$207	\$37	\$88
TOTALS, EXPENDITURES	\$207	\$37	\$88
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$92	\$17	\$38
TOTALS, EXPENDITURES	\$92	\$17	\$38
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$18	\$3	\$8
TOTALS, EXPENDITURES	\$18	\$3	\$8
0074 Medical Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$4
TOTALS, EXPENDITURES	\$10	\$2	\$4
0075 Radiation Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$107	\$19	\$43
TOTALS, EXPENDITURES	\$107	\$19	\$43
0076 Tissue Bank License Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	\$1	\$1
TOTALS, EXPENDITURES	\$13	\$1	\$1
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$108	\$13	\$27
TOTALS, EXPENDITURES	\$108	\$13	\$27
0082 Export Document Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	\$1
TOTALS, EXPENDITURES	\$1	\$-	\$1
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	<u>\$49</u>	<u>\$9</u>	<u>\$20</u>
TOTALS, EXPENDITURES	\$49	\$9	\$20
0099 Health Statistics Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$19</u>	<u>\$43</u>
TOTALS, EXPENDITURES	\$-	\$19	\$43
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$64</u>	<u>\$17</u>	<u>\$35</u>
TOTALS, EXPENDITURES	\$64	\$17	\$35
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$2</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$13	\$2	\$5
0104 San Joaquin River Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$259</u>	<u>\$48</u>	<u>\$109</u>
TOTALS, EXPENDITURES	\$259	\$48	\$109
0108 Acupuncture Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$2</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$13	\$2	\$5
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$467</u>	<u>\$88</u>	<u>\$199</u>
TOTALS, EXPENDITURES	\$467	\$88	\$199
0115 Air Pollution Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$392</u>	<u>\$39</u>	<u>\$86</u>
TOTALS, EXPENDITURES	\$392	\$39	\$86
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$5	\$1	\$2
0121 Hospital Building Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$257</u>	<u>\$47</u>	<u>\$104</u>
TOTALS, EXPENDITURES	\$257	\$47	\$104
0129 Water Device Certification Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$-	\$1
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5,327</u>	<u>\$41</u>	<u>\$84</u>
TOTALS, EXPENDITURES	\$5,327	\$41	\$84

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$1	-
TOTALS, EXPENDITURES	\$8	\$1	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$193	\$31	\$84
TOTALS, EXPENDITURES	\$193	\$31	\$84
0141 Soil Conservation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$1	\$5
TOTALS, EXPENDITURES	\$7	\$1	\$5
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$2	\$4
TOTALS, EXPENDITURES	\$11	\$2	\$4
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$99	\$18	\$41
TOTALS, EXPENDITURES	\$99	\$18	\$41
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$17	\$3	\$12
TOTALS, EXPENDITURES	\$17	\$3	\$12
0158 Travel Seller Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$3
TOTALS, EXPENDITURES	\$6	\$1	\$3
0163 Continuing Care Provider Fee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$1	\$2
TOTALS, EXPENDITURES	\$8	\$1	\$2
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$1	\$2
TOTALS, EXPENDITURES	\$5	\$1	\$2
0169 California Debt Limit Allocation Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$2
TOTALS, EXPENDITURES	\$6	\$1	\$2
0170 Corrections Training Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	\$2	-
TOTALS, EXPENDITURES	\$13	\$2	\$-
0171 California Debt and Investment Advisory Commission Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	\$2	\$5
TOTALS, EXPENDITURES	\$13	\$2	\$5
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$4	\$-	\$1
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$-	\$1
0177 Food Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$34</u>	<u>\$6</u>	<u>\$13</u>
TOTALS, EXPENDITURES	\$34	\$6	\$13
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$1	\$3
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$3</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$13	\$3	\$5
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$11</u>	<u>\$2</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$11	\$2	\$4
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$71</u>	<u>\$13</u>	<u>-</u>
TOTALS, EXPENDITURES	\$71	\$13	\$-
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$296</u>	<u>\$68</u>	<u>-</u>
TOTALS, EXPENDITURES	\$296	\$68	\$-
0191 Fair and Exposition Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$13	\$1	\$2
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$468</u>	<u>\$88</u>	<u>\$212</u>
TOTALS, EXPENDITURES	\$468	\$88	\$212
0194 Emergency Medical Services Training Program Approval Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$-	\$1
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$15</u>	<u>\$3</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$15	\$3	\$5

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$501	\$92	\$211
TOTALS, EXPENDITURES	\$501	\$92	\$211
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$125	-	\$51
TOTALS, EXPENDITURES	\$125	\$-	\$51
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$3
TOTALS, EXPENDITURES	\$6	\$1	\$3
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	\$1	\$2
TOTALS, EXPENDITURES	\$13	\$1	\$2
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$15	\$3	\$5
TOTALS, EXPENDITURES	\$15	\$3	\$5
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$22	\$4	\$8
TOTALS, EXPENDITURES	\$22	\$4	\$8
0214 Restitution Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$154	\$27	\$58
TOTALS, EXPENDITURES	\$154	\$27	\$58
0215 Industrial Development Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0217 Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$774	\$144	\$334
TOTALS, EXPENDITURES	\$774	\$144	\$334
0223 Workers Compensation Administration Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$765	\$255	\$560
TOTALS, EXPENDITURES	\$765	\$255	\$560
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$92	\$17	\$38
TOTALS, EXPENDITURES	\$92	\$17	\$38

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0228 Secretary of States Business Fees Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$185	\$34	\$94
TOTALS, EXPENDITURES	\$185	\$34	\$94
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$58	\$11	\$41
TOTALS, EXPENDITURES	\$58	\$11	\$41
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$72	\$13	\$25
TOTALS, EXPENDITURES	\$72	\$13	\$25
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$60	\$9	\$18
TOTALS, EXPENDITURES	\$60	\$9	\$18
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	\$2	\$5
TOTALS, EXPENDITURES	\$13	\$2	\$5
0239 Private Security Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$52	\$10	\$23
TOTALS, EXPENDITURES	\$52	\$10	\$23
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
0242 Court Collection Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$51	\$56	\$20
TOTALS, EXPENDITURES	\$51	\$56	\$20
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$3
TOTALS, EXPENDITURES	\$6	\$1	\$3
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$32	\$6	\$12
TOTALS, EXPENDITURES	\$32	\$6	\$12
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$1	\$4
TOTALS, EXPENDITURES	\$8	\$1	\$4
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0260 Nursing Home Administrators State License Examining Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$-	\$-
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$322</u>	<u>\$49</u>	<u>\$122</u>
TOTALS, EXPENDITURES	\$322	\$49	\$122
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$2</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$2	\$3
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$35</u>	<u>\$7</u>	<u>\$13</u>
TOTALS, EXPENDITURES	\$35	\$7	\$13
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$248</u>	<u>\$44</u>	<u>-</u>
TOTALS, EXPENDITURES	\$248	\$44	\$-
0271 Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$1</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$8	\$1	\$4
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$29</u>	<u>\$5</u>	<u>\$17</u>
TOTALS, EXPENDITURES	\$29	\$5	\$17
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$-	\$-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$151</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$151	\$-	\$-
0279 Child Health and Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$20</u>	<u>\$4</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$20	\$4	\$8
0280 Physician Assistant Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$-	\$1	\$3
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$-	\$1	\$3
0286 Lake Tahoe Conservancy Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5</u>	<u>\$1</u>	<u>\$2</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$5	\$1	\$2
0289 State HICAP Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	-	-
TOTALS, EXPENDITURES	\$11	\$-	\$-
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$4
TOTALS, EXPENDITURES	\$10	\$2	\$4
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$4
TOTALS, EXPENDITURES	\$10	\$2	\$4
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$15	\$3	\$5
TOTALS, EXPENDITURES	\$15	\$3	\$5
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$3
TOTALS, EXPENDITURES	\$6	\$1	\$3
0298 Financial Institutions Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$120	\$21	\$48
TOTALS, EXPENDITURES	\$120	\$21	\$48
0299 Credit Union Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$34	\$6	\$13
TOTALS, EXPENDITURES	\$34	\$6	\$13
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$38	\$8	\$20
TOTALS, EXPENDITURES	\$38	\$8	\$20
0306 Safe Drinking Water Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$61	\$11	\$28
TOTALS, EXPENDITURES	\$61	\$11	\$28
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
0310 Psychology Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$20	\$4	\$8
TOTALS, EXPENDITURES	\$20	\$4	\$8

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	-	-
TOTALS, EXPENDITURES	\$5	\$-	\$-
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$2	\$4
TOTALS, EXPENDITURES	\$7	\$2	\$4
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$2
TOTALS, EXPENDITURES	\$6	\$1	\$2
0317 Real Estate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$215	\$39	\$89
TOTALS, EXPENDITURES	\$215	\$39	\$89
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$150	\$24	\$56
TOTALS, EXPENDITURES	\$150	\$24	\$56
0319 Respiratory Care Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$14	\$3	\$5
TOTALS, EXPENDITURES	\$14	\$3	\$5
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$190	\$35	\$91
TOTALS, EXPENDITURES	\$190	\$35	\$91
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$9	\$2	-
TOTALS, EXPENDITURES	\$9	\$2	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	\$1
TOTALS, EXPENDITURES	\$1	\$-	\$1
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$2	\$5
TOTALS, EXPENDITURES	\$11	\$2	\$5
0326 Athletic Commission Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$3
TOTALS, EXPENDITURES	\$-	\$1	\$3
0327 Court Interpreters Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	\$218	\$38	\$84
TOTALS, EXPENDITURES	\$218	\$38	\$84
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
0336 Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$20	\$4	\$8
TOTALS, EXPENDITURES	\$20	\$4	\$8
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$40	\$8	\$20
TOTALS, EXPENDITURES	\$40	\$8	\$20
0347 School Land Bank Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$1	\$2
TOTALS, EXPENDITURES	\$5	\$1	\$2
0365 Historic Property Maintenance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$1	-
TOTALS, EXPENDITURES	\$8	\$1	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$132	\$22	\$48
TOTALS, EXPENDITURES	\$132	\$22	\$48
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	-	\$1
TOTALS, EXPENDITURES	\$3	\$-	\$1
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$9	\$2	\$4
TOTALS, EXPENDITURES	\$9	\$2	\$4
0378 False Claims Act Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$54	\$10	\$22
TOTALS, EXPENDITURES	\$54	\$10	\$22

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$99</u>	<u>\$6</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$99	\$6	\$5
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$175</u>	<u>\$32</u>	<u>\$71</u>
TOTALS, EXPENDITURES	\$175	\$32	\$71
0392 State Parks and Recreation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$655</u>	<u>\$107</u>	<u>\$293</u>
TOTALS, EXPENDITURES	\$655	\$107	\$293
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$18</u>	<u>\$3</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$18	\$3	\$7
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$-	\$1
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$23</u>	<u>\$4</u>	<u>\$10</u>
TOTALS, EXPENDITURES	\$23	\$4	\$10
0407 Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$67</u>	<u>\$12</u>	<u>\$28</u>
TOTALS, EXPENDITURES	\$67	\$12	\$28
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$19</u>	<u>\$3</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$19	\$3	\$8
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
0412 Transportation Rate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$12</u>	<u>\$2</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$12	\$2	\$5
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$562</u>	<u>\$107</u>	<u>\$235</u>
TOTALS, EXPENDITURES	\$562	\$107	\$235
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$6	\$1	\$2
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$4	\$1	\$2
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1,532</u>	<u>\$235</u>	<u>\$431</u>
TOTALS, EXPENDITURES	\$1,532	\$235	\$431
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$3</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$8	\$3	\$8
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$17</u>	<u>\$3</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$17	\$3	\$7
0452 Elevator Safety Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$96</u>	<u>\$18</u>	<u>\$38</u>
TOTALS, EXPENDITURES	\$96	\$18	\$38
0453 Pressure Vessel Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$23</u>	<u>\$4</u>	<u>\$10</u>
TOTALS, EXPENDITURES	\$23	\$4	\$10
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13	\$2	\$-
0457 Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$2</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$10	\$2	\$4
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$-	\$1
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0460 Dealers Record of Sale Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$86</u>	<u>\$18</u>	<u>\$56</u>
TOTALS, EXPENDITURES	\$86	\$18	\$56
0461 Public Utilities Commission Transportation Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$52</u>	<u>\$9</u>	<u>\$23</u>
TOTALS, EXPENDITURES	\$52	\$9	\$23

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$413</u>	<u>\$73</u>	<u>\$168</u>
TOTALS, EXPENDITURES	\$413	\$73	\$168
0464 California High-Cost Fund-A Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$228</u>	<u>\$41</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$228	\$41	\$3
0465 Energy Resources Programs Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$332</u>	<u>\$65</u>	<u>\$152</u>
TOTALS, EXPENDITURES	\$332	\$65	\$152
0470 California High-Cost Fund-B Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$167</u>	<u>\$24</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$167	\$24	\$3
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1,628</u>	<u>\$233</u>	<u>\$38</u>
TOTALS, EXPENDITURES	\$1,628	\$233	\$38
0478 Vectorborne Disease Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0483 Deaf And Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$349</u>	<u>\$52</u>	<u>\$112</u>
TOTALS, EXPENDITURES	\$349	\$52	\$112
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0493 California Teleconnect Fund Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$423</u>	<u>\$76</u>	<u>\$193</u>
TOTALS, EXPENDITURES	\$423	\$76	\$193
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
0501 California Housing Finance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$233</u>	<u>\$38</u>	<u>-</u>
TOTALS, EXPENDITURES	\$233	\$38	\$-
0502 California Water Resources Development Bond Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3,835	\$725	\$2,828
Allocation for employee compensation	-	37	-
Allocation for staff benefits	-	8	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2013-14†</u>	<u>2014-15*</u>	<u>2015-16*</u>
TOTALS, EXPENDITURES	\$3,835	\$770	\$2,828
0507 Central Valley Water Project Revenue Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$522</u>	<u>\$97</u>	<u>\$212</u>
TOTALS, EXPENDITURES	\$522	\$97	\$212
0514 Employment Training Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$232</u>	<u>\$42</u>	<u>\$112</u>
TOTALS, EXPENDITURES	\$232	\$42	\$112
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$134</u>	<u>\$27</u>	<u>\$61</u>
TOTALS, EXPENDITURES	\$134	\$27	\$61
0518 Health Facility Construction Loan Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$22</u>	<u>\$4</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$22	\$4	\$8
0526 California School Finance Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0528 California Alternative Energy Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$1	\$3
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$29</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$29	\$-	\$1
0557 Toxic Substances Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$219</u>	<u>\$36</u>	<u>\$107</u>
TOTALS, EXPENDITURES	\$219	\$36	\$107
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$5	\$1	\$2
0562 State Lottery Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21	\$-	\$-
0564 Scholarshare Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$11</u>	<u>\$2</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$11	\$2	\$5
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$9</u>	<u>\$1</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$9	\$1	\$4

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$-	\$1
0567 Gambling Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$51</u>	<u>\$11</u>	<u>\$23</u>
TOTALS, EXPENDITURES	\$51	\$11	\$23
0568 Tahoe Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$194</u>	<u>\$34</u>	<u>\$74</u>
TOTALS, EXPENDITURES	\$194	\$34	\$74
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1,269</u>	<u>\$209</u>	<u>\$689</u>
TOTALS, EXPENDITURES	\$1,269	\$209	\$689
0638 Administration Account, California Children and Families Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$21</u>	<u>\$4</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$21	\$4	\$8
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$3	\$-	\$1
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$81</u>	<u>\$15</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$81	\$15	\$30
0666 Service Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3,893	\$701	\$3,131
Allocation for staff benefits	<u>-</u>	<u>7</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,893	\$708	\$3,131
0679 State Water Quality Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$140</u>	<u>\$26</u>	<u>\$58</u>
TOTALS, EXPENDITURES	\$140	\$26	\$58
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$32</u>	<u>\$6</u>	<u>\$13</u>
TOTALS, EXPENDITURES	\$32	\$6	\$13
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$52</u>	<u>\$10</u>	<u>\$23</u>
TOTALS, EXPENDITURES	\$52	\$10	\$23

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0706 California Architects Board Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$17</u>	<u>\$3</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$17	\$3	\$7
0717 Cemetery Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$11</u>	<u>\$2</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$11	\$2	\$5
0735 Contractors License Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$273</u>	<u>\$50</u>	<u>\$112</u>
TOTALS, EXPENDITURES	\$273	\$50	\$112
0739 State School Building Aid Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
0741 State Dentistry Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$53</u>	<u>\$10</u>	<u>\$23</u>
TOTALS, EXPENDITURES	\$53	\$10	\$23
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$1	\$3
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$22</u>	<u>\$4</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$22	\$4	\$8
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$5	\$1	\$2
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$259</u>	<u>\$48</u>	<u>\$107</u>
TOTALS, EXPENDITURES	\$259	\$48	\$107
0759 Physical Therapy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$15</u>	<u>\$3</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$15	\$3	\$7
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$135</u>	<u>\$24</u>	<u>\$66</u>
TOTALS, EXPENDITURES	\$135	\$24	\$66
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$2</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$2	\$3
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	<u>\$69</u>	<u>\$13</u>	<u>\$35</u>
TOTALS, EXPENDITURES	\$69	\$13	\$35
0769 Private Investigator Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$3	\$1	\$1
0770 Professional Engineers and Land Surveyors Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$43</u>	<u>\$8</u>	<u>\$18</u>
TOTALS, EXPENDITURES	\$43	\$8	\$18
0771 Court Reporters Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$4	\$1	\$2
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$37</u>	<u>\$7</u>	<u>\$17</u>
TOTALS, EXPENDITURES	\$37	\$7	\$17
0775 Structural Pest Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$20</u>	<u>\$4</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$20	\$4	\$8
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$3</u>	<u>\$8</u>
TOTALS, EXPENDITURES	\$13	\$3	\$8
0779 Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$47</u>	<u>\$8</u>	<u>\$15</u>
TOTALS, EXPENDITURES	\$47	\$8	\$15
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$2</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$10	\$2	\$4
0803 State Childrens Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
0813 Self-Help Housing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$2</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$2	\$3
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$6	\$1	\$2
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$1	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$4	\$1	\$-
0829 Health Professions Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	-	\$1
TOTALS, EXPENDITURES	\$5	\$-	\$1
0834 Medi-Cal Inpatient Payment Adjustment Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$2	\$4
TOTALS, EXPENDITURES	\$11	\$2	\$4
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0904 California Health Facilities Financing Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$12	\$3	\$5
TOTALS, EXPENDITURES	\$12	\$3	\$5
0908 School Employees Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$1	\$2
TOTALS, EXPENDITURES	\$4	\$1	\$2
0911 Educational Facilities Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$1	\$2
TOTALS, EXPENDITURES	\$5	\$1	\$2
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	\$1
TOTALS, EXPENDITURES	\$1	\$-	\$1
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$1	-
TOTALS, EXPENDITURES	\$4	\$1	\$-
0918 California Small Business Expansion Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	-	-
TOTALS, EXPENDITURES	\$10	\$-	\$-
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$3
TOTALS, EXPENDITURES	\$10	\$2	\$3
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$40	\$7	\$17
TOTALS, EXPENDITURES	\$40	\$7	\$17

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$48	-	-
TOTALS, EXPENDITURES	\$48	\$-	\$-
0930 Pollution Control Financing Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$26	\$3	\$5
TOTALS, EXPENDITURES	\$26	\$3	\$5
0933 Managed Care Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$230	\$42	\$104
TOTALS, EXPENDITURES	\$230	\$42	\$104
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$1	-
TOTALS, EXPENDITURES	\$10	\$1	\$-
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$1	\$1
TOTALS, EXPENDITURES	\$3	\$1	\$1
0943 Land Bank Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
0965 Timber Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$2	\$4
TOTALS, EXPENDITURES	\$-	\$2	\$4
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	-
TOTALS, EXPENDITURES	\$2	\$-	\$-
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$9	-	\$4
TOTALS, EXPENDITURES	\$9	\$-	\$4
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$16	\$3	\$5
TOTALS, EXPENDITURES	\$16	\$3	\$5
3002 Electrician Certification Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	<u>\$12</u>	<u>\$2</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$12	\$2	\$5
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$14</u>	<u>\$3</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$14	\$3	\$5
3010 Pierces Disease Management Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$30</u>	<u>\$3</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$30	\$3	\$5
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2,687</u>	<u>\$482</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$2,687	\$482	\$2
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$15</u>	<u>\$3</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$15	\$3	\$5
3017 Occupational Therapy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$6	\$1	\$2
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$27</u>	<u>\$5</u>	<u>\$12</u>
TOTALS, EXPENDITURES	\$27	\$5	\$12
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$50</u>	<u>\$9</u>	<u>\$20</u>
TOTALS, EXPENDITURES	\$50	\$9	\$20
3024 Rigid Container Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$2	\$1	\$1
3030 Workers Occupational Safety and Health Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$6	\$1	\$2
3033 California Memorial Scholarship Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4	\$-	\$-
3034 Antiterrorism Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>\$3</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$-	\$1	\$3
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$238	\$44	\$99
TOTALS, EXPENDITURES	\$238	\$44	\$99
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$159	\$29	\$109
TOTALS, EXPENDITURES	\$159	\$29	\$109
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$27	\$5	\$10
TOTALS, EXPENDITURES	\$27	\$5	\$10
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$5
TOTALS, EXPENDITURES	\$10	\$2	\$5
3057 Dam Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$52	\$10	\$22
TOTALS, EXPENDITURES	\$52	\$10	\$22
3058 Water Rights Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$78	\$14	\$30
TOTALS, EXPENDITURES	\$78	\$14	\$30
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$3	\$5
TOTALS, EXPENDITURES	\$11	\$3	\$5
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$260	\$60	\$165
TOTALS, EXPENDITURES	\$260	\$60	\$165
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$421	\$79	\$165
TOTALS, EXPENDITURES	\$421	\$79	\$165
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$1	\$3
TOTALS, EXPENDITURES	\$5	\$1	\$3

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
3068 Vocational Nurse Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	\$1
TOTALS, EXPENDITURES	\$1	\$-	\$1
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	-	-
TOTALS, EXPENDITURES	\$3	\$-	\$-
3072 Car Wash Worker Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$26	\$4	\$10
TOTALS, EXPENDITURES	\$26	\$4	\$10
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$1	\$2
TOTALS, EXPENDITURES	\$4	\$1	\$2
3081 Cannery Inspection Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$2	\$4
TOTALS, EXPENDITURES	\$11	\$2	\$4
3084 State Certified Unified Program Agency Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$4
TOTALS, EXPENDITURES	\$10	\$2	\$4
3085 Mental Health Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$225	\$70	\$188
TOTALS, EXPENDITURES	\$225	\$70	\$188
3086 DNA Identification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$357	\$64	\$137
TOTALS, EXPENDITURES	\$357	\$64	\$137
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$48	\$9	\$18
TOTALS, EXPENDITURES	\$48	\$9	\$18
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$14	\$3	\$5
TOTALS, EXPENDITURES	\$14	\$3	\$5
3089 Public Utilities Commission Ratepayer Advocate Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$CAL Assessments per Control Section 8.88	\$108	\$20	\$46
TOTALS, EXPENDITURES	\$108	\$20	\$46
3091 Certified Access Specialist Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	\$1
TOTALS, EXPENDITURES	\$1	\$-	\$1
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$402	\$93	\$186
TOTALS, EXPENDITURES	\$402	\$93	\$186
3099 Mental Health Facility Licensing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
3100 Department of Water Resources Electric Power Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$117	-	\$41
TOTALS, EXPENDITURES	\$117	\$-	\$41
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$1	-
TOTALS, EXPENDITURES	\$4	\$1	\$-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$110	\$18	\$36
TOTALS, EXPENDITURES	\$110	\$18	\$36
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$110	\$20	\$43
TOTALS, EXPENDITURES	\$110	\$20	\$43
3110 Gambling Addiction Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$21	\$4	\$8
TOTALS, EXPENDITURES	\$21	\$4	\$8
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$19	\$3	\$8

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
TOTALS, EXPENDITURES	\$19	\$3	\$8
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$520</u>	<u>\$88</u>	<u>\$191</u>
TOTALS, EXPENDITURES	\$520	\$88	\$191
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$198</u>	<u>\$29</u>	<u>\$99</u>
TOTALS, EXPENDITURES	\$198	\$29	\$99
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$-	\$1
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$227</u>	<u>\$42</u>	<u>\$107</u>
TOTALS, EXPENDITURES	\$227	\$42	\$107
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$171</u>	<u>\$30</u>	<u>\$74</u>
TOTALS, EXPENDITURES	\$171	\$30	\$74
3123 Coastal Act Services Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$1</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$1	\$5
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$1</u>	<u>\$2</u>
TOTALS, EXPENDITURES	\$6	\$1	\$2
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$7</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$7	\$1	\$3
3141 California Advanced Services Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$183</u>	<u>\$48</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$183	\$48	\$7
3142 State Dental Assistant Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$8</u>	<u>\$2</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$8	\$2	\$3
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$1</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$6	\$1	\$3
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	<u>-</u>	<u>-</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
3153 Horse Racing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$53	\$10	\$23
TOTALS, EXPENDITURES	\$53	\$10	\$23
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$1
TOTALS, EXPENDITURES	\$2	\$-	\$1
3158 Hospital Quality Assurance Revenue Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$3
TOTALS, EXPENDITURES	\$-	\$1	\$3
3160 Wastewater Operator Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$1	\$2
TOTALS, EXPENDITURES	\$3	\$1	\$2
3165 Enterprise Zone Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$1	\$2
TOTALS, EXPENDITURES	\$6	\$1	\$2
3195 Carpet Stewardship Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	\$1
TOTALS, EXPENDITURES	\$1	\$-	\$1
3204 Entertainment Work Permit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	-	-
TOTALS, EXPENDITURES	\$3	\$-	\$-
3210 Davis-Dolwig Account, California Water Resources Development Bond Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$18
TOTALS, EXPENDITURES	\$-	\$-	\$18
3211 Electric Program Investment Charge Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$9	\$23
TOTALS, EXPENDITURES	\$5	\$9	\$23
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$50	\$21	\$51
TOTALS, EXPENDITURES	\$50	\$21	\$51
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$97
TOTALS, EXPENDITURES	\$-	\$-	\$97
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
FI\$Cal Assessments per Control Section 8.88	-	-	\$76
TOTALS, EXPENDITURES	\$-	\$-	\$76
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$2	\$4
TOTALS, EXPENDITURES	\$10	\$2	\$4
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$2	-
TOTALS, EXPENDITURES	\$6	\$2	\$-
8020 Environmental Education Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	-	\$1
TOTALS, EXPENDITURES	\$3	\$-	\$1
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$2	\$4
TOTALS, EXPENDITURES	\$11	\$2	\$4
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
Totals Available	\$1	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8047 California Sea Otter Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8067 California Veterans Homes Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1,742	\$347	\$793
TOTALS, EXPENDITURES	\$1,742	\$347	\$793
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$897	\$170	\$381
TOTALS, EXPENDITURES	\$897	\$170	\$381
9734 2004 Charter School Facilities Account, 2004 State School Facilities Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	-	-
TOTALS, EXPENDITURES	\$3	\$-	\$-
9735 2006 Charter School Facilities Account, 2006 State School Facilities Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	-
TOTALS, EXPENDITURES	\$2	\$-	\$-
9737 FISCAL Internal Services Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$82,231	\$103,330	\$130,607
Allocation for employee compensation	-	433	-
Allocation for staff benefits	-	177	-
Revised expenditure authority per Provision 3	-	9,758	-
Salaries and Wages technical adjustment	-	-1	-
Section 3.60 pension contribution adjustment	-	667	-
Totals Available	\$82,231	\$114,364	\$130,607
Unexpended balance, estimated savings	-9,755	-	-
TOTALS, EXPENDITURES	\$72,476	\$114,364	\$130,607
Less funding provided by the General Fund	-3,394	-95,602	-102,872
Less funding provided by various Special and Nongovernmental Cost Funds per Control Section 8.88	-78,837	-9,005	-27,735
NET TOTALS, EXPENDITURES	-\$9,755	\$9,757	\$-
9739 State Water Pollution Control Revolving Fund Administration Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	\$38	\$7	\$22
TOTALS, EXPENDITURES	\$38	\$7	\$22
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,870	\$3,187	\$4,784
Allocation for employee compensation	-	14	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	20	-
Totals Available	\$2,870	\$3,227	\$4,784
Unexpended balance, estimated savings	1	-	-
TOTALS, EXPENDITURES	\$2,871	\$3,227	\$4,784
Total Expenditures, All Funds, (State Operations)	\$75,347	\$117,591	\$135,391

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	151.0	201.0	201.0	\$11,732	\$15,409	\$15,409
Salary and Other Adjustments	-	-	-	-	555	1,129
Totals, Adjustments	-	-	-	\$-	\$555	\$1,129
TOTALS, SALARIES AND WAGES	151.0	201.0	201.0	\$11,732	\$15,964	\$16,538

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.