0502 Office of the State Chief Information Officer

The Office of the State Chief Information Officer (OCIO) establishes and enforces statewide information technology strategic plans, policies, standards, and enterprise architecture, and oversees information technology projects and public safety emergency communications systems for all state departments. Effective May 10, 2009, the Governor's Reorganization Plan No. 1 became effective to consolidate statewide information technology functions under the Office of the State Chief Information Officer (OCIO).

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

		Per	sonnel Ye	ars	Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Office of the Chief Information Officer	31.5	853.6	715.8	\$6,711	\$243,272	\$271,219
20	Project Review and Oversight	-	-	394.0	-	190,874	199,623
30.01	Administration	-	-	138.5	-	-	16,095
30.02	Distributed Administration						-16,095
τοτα	LS, POSITIONS AND EXPENDITURES (All Programs)	31.5	853.6	1,248.3	\$6,711	\$434,146	\$470,842
FUND	ING				2008-09*	2009-10*	2010-11*
0001	General Fund				\$3,801	\$4,224	\$4,094
0022	State Emergency Telephone Number Account				-	122,876	124,964
0666	Service Revolving Fund				-	70,632	-
0890	Federal Trust Fund				-	483	1,932
0995	Reimbursements				400	4,054	2,715
9730	Technology Services Revolving Fund				-	229,194	333,582
9740	Central Service Cost Recovery Fund				2,510	2,683	3,555
ΤΟΤΑ	LS, EXPENDITURES, ALL FUNDS				\$6,711	\$434,146	\$470,842

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 11545, 11546, 11549, 11550, 12800, 12801, and 12804.

Government Code Title 2, Division 3, Part 1, Chapter 5.5, and Part 5.5, Chapters 1-3.

MAJOR PROGRAM CHANGES

- The Budget includes \$1.9 million current year and \$1.1 million and one position in budget year to implement an E-Hub program to provide electronic mail (e-mail) hygiene services for state e-mail systems.
- The Budget includes \$2.0 million other funds to provide grants to primary Public Safety Answering Points for recruitment and training of 9-1-1 dispatchers as authorized by Chapter 489, Statutes of 2009.
- The Budget includes \$483 million federal funds in current year and \$1.9 million in budget year to implement and manage a new state-of-the-art internet protocol (IP) based 9-1-1 network in Northeastern California. The network is designed to connect to a future, statewide IP network which will have the capacity to support public safety applications.

DETAILED BUDGET ADJUSTMENTS

		2009-10*			2010-11*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
Data Center Workload Capacity	\$-	\$-	-	\$-	\$16,782	12.3
 Technology Support of California Recovery Task 	-	2,686	-	-	1,442	-
Force						
 Completed Project Expenditure Reductions 		-1,823	-	-	-1,835	
Totals, Workload Budget Change Proposals	\$-	\$863	-	\$-	\$16,389	12.3
Other Workload Budget Adjustments						
Employee Compensation/Retirement Adjustments	-\$446	-\$14,789	-	\$8	\$246	-

	2009-10*			2010-11*			
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years	
 Full Year Cost of 2009-10 Midrange Capacity Proposal 	-	-	-	-	304	2.8	
Other Workload Adjustments	-50	-	-0.4	-635	3,238	380.7	
Totals, Other Workload Budget Adjustments	-\$496	-\$14,789	-0.4	-\$627	\$3,788	383.5	
Totals, Workload Budget Adjustments	-\$496	-\$13,926	-0.4	-\$627	\$20,177	395.8	
Policy Adjustments							
 Recruitment and Training of 9-1-1 Dispatchers (Ch. 489/2009) 	\$-	\$-	-	\$-	\$2,088	0.9	
 Implement Enhanced 9-1-1 Federal Grant 	-	483	-	-	1,932	-	
Statewide Electronic Mail E-hub Enhancement	-	1,903	-	-	1,090	0.9	
Totals, Policy Adjustments	\$-	\$2,386	-	\$-	\$5,110	1.8	
Totals, Budget Adjustments	-\$496	-\$11,540	-0.4	-\$627	\$25,287	397.6	

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - Office of the State Chief Information Officer

The Office of the State Chief Information Officer (Office) maintains current policies for information technology activities to ensure the state adopts and uses best practices in information technology management. The Office maintains a state information technology strategic plan and establishes statewide information technology policies and standards, facilitates the development and implementation of enterprise initiatives, and maintains a governance structure to address issues and concerns that arise as part of technology deployment.

The Office ensures that project-specific decisions are consistent with the state's policies and direction for information technology development, including project management, oversight, and risk mitigation. The Office also ensures the coordination and collaboration of enterprise and other multidepartment information technology efforts, as well as standardization in project management processes and performance metrics, to maximize the management of major projects and allow project performance to be assessed uniformly.

Within the Office, the Office of Information Security (OIS) is the primary state government authority responsible for ensuring the protection of state information, as well as the confidentiality, integrity, and availability of state systems and applications. OIS represents the State to the federal, state, and local government entities, higher education, private industry, and others on security-related matters.

The Office of Technology Services (OTech) provides information technology services to state, federal, and local government entities throughout California. Through the use of a scalable, reliable and secure statewide network, combined with voice and data technologies, OTech delivers computing, networking, electronic messaging and training solutions.

20 - The Public Safety and Communications Division provides California citizens and government agencies with state telecommunication systems to conduct routine business and obtain assistance during emergencies.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)			
		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
10	OFFICE OF THE CHIEF INFORMATION OFFICER			
	State Operations:			
0001	General Fund	\$3,801	\$4,224	\$4,094
0666	Service Revolving Fund	-	3,117	-
0995	Reimbursements	400	4,054	2,715
9730	Technology Services Revolving Fund	-	229,194	260,855
9740	Central Service Cost Recovery Fund	2,510	2,683	3,555
	Totals, State Operations	\$6,711	\$243,272	\$271,219
	PROGRAM REQUIREMENTS			
20	PROJECT REVIEW AND OVERSIGHT			
	State Operations:			
0022	State Emergency Telephone Number Account	\$-	\$2,272	\$2,360

		2008-09*	2009-10*	2010-11*
0666	Service Revolving Fund	-	67,515	-
9730	Technology Services Revolving Fund	<u> </u>	<u> </u>	72,727
	Totals, State Operations	\$-	\$69,787	\$75,087
	Local Assistance:			
0022	State Emergency Telephone Number Account	\$-	\$120,604	\$122,604
0890	Federal Trust Fund	<u> </u>	483	1,932
	Totals, Local Assistance	\$-	\$121,087	\$124,536
	TOTALS, EXPENDITURES			
	State Operations	6,711	313,059	346,306
	Local Assistance	<u> </u>	121,087	124,536
	Totals, Expenditures	\$6,711	\$434,146	\$470,842

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations		Positions/Personnel Years			Expenditures			
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*		
PERSONAL SERVICES								
Authorized Positions (Equals Sch. 7A)	31.5	898.0	898.0	\$3,302	\$59,459	\$69,377		
Total Adjustments	-	0.5	423.2	-	38	29,957		
Estimated Salary Savings		-44.9	-72.9	<u> </u>	-2,975	-5,559		
Net Totals, Salaries and Wages	31.5	853.6	1,248.3	\$3,302	\$56,522	\$93,775		
Staff Benefits			<u> </u>	1,097	19,783	33,163		
Totals, Personal Services	31.5	853.6	1,248.3	\$4,399	\$76,305	\$126,938		
OPERATING EXPENSES AND EQUIPMENT				\$2,312	\$236,754	\$219,368		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$6,711	\$313,059	\$346,306		
(State Operations)								

2 Local Assistance	Expenditures				
	2008-09*	2009-10*	2010-11*		
Grants and Subventions	<u> </u>	121,087	124,536		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$121,087	\$124,536		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,148	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-56	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$4,721	-
Session			
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-	-450	-
Adjustment per Section 4.04	-	-50	-
Adjustment per Section 3.55	-	-5	-
001 Budget Act appropriation	-	-	\$4,094

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$4,095	\$4,224	\$4,094
Unexpended balance, estimated savings	-294	<u> </u>	
TOTALS, EXPENDITURES	\$3,801	\$4,224	\$4,094
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,269	-
Adjustment per Section 3.60	-	3	-
001 Budget Act appropriation	<u> </u>		\$2,360
TOTALS, EXPENDITURES	\$-	\$2,272	\$2,360
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$74,972	-
Adjustment per Section 3.60	-	74	-
Reduction per Section 3.90	-	-4,342	-
Adjustment per Section 3.55		-72	
TOTALS, EXPENDITURES	\$-	\$70,632	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$400	\$4,054	\$2,715
9730 Technology Services Revolving Fund			
APPROPRIATIONS		¢000.000	
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$239,283	-
Adjustment per Section 3.60	-	175	-
Reduction per Section 3.90	-	-10,287	-
Adjustment per Section 3.55	-	-57	-
Revised expenditure authority per Provision 2 of Item 0502-001-0001	-	1,903	-
001 Budget Act appropriation	<u> </u>	<u> </u>	\$333,582
Totals Available	\$-	\$231,017	\$333,582
Unexpended balance, estimated savings		-1,823	
TOTALS, EXPENDITURES	\$-	\$229,194	\$333,582
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS	ФО 5 40		
001 Budget Act appropriation	\$2,543	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-34	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,965	-
Adjustment per Section 3.60	-	5	_
Reduction per Section 3.90	-	-287	_
001 Budget Act appropriation	<u>_</u>	-	\$3,555
TOTALS, EXPENDITURES	\$2,510	\$2,683	\$3,555
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$2,510</u> \$6,711	\$313,059	\$346,306
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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			

^{*} Dollars in thousands, except in Salary Range.

101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session - \$120,604 - 5122,604 101 Budget Act appropriation - - 5122,604 \$122,604 101 Budget Act appropriation - - 5122,604 \$122,604 101 Budget Act appropriation - - \$1,932 Federal Funds - \$1,932 Federal Funds - \$1,932 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) - \$1,932 Federal Funds - \$124,538 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) - \$1,932 \$124,538 \$140,467 \$125,842 FUND CONDITION STATEMENTS - \$144,467 \$125,842 \$140,467 \$125,842 Prior yaar adjustiments - \$2,297 - - - 40100 Emorgency Telephone Number Account* - \$144,467 \$125,842 Prior yaar adjustiments - \$2,297 - - 40100 Emorgency Telephone Users Surcharge 106,000	2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
101 Budget Act appropriation	101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$120,604	-
TOTALS, EXPENDITURES S \$120,604 \$122,604 APPROPRIATIONS 101 Budget Act appropriation - \$1,932 Federal Funds - \$483 \$1,932 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) S \$121,087 \$122,684 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) S \$121,087 \$122,684 FUND CONDITION STATEMENTS 2068-09' 2009-10' 2010-11' \$212,684 BEGINNING BALANCE \$141,135 \$146,467 \$125,842 Phor year adjustments - \$2207 - - Adjusted Beginning Balance \$138,338 \$146,467 \$125,842 Revenues: 108,000 107,000 107,000 107,000 Total Revenues: 108,000 \$107,000 107,000 107,000 Total Revenues: 108,000 \$107,000 \$107,000 107,000 Total Revenues: 108,000 \$107,000 \$107,000 \$107,000 Total Revenues: \$246,838 \$253,467 \$232,842 <td></td> <td></td> <td></td> <td></td>				
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APROPRIATIONS 101 Budget Act appropriation - \$1,932 101 Budget Act appropriation - \$1,932 Fortals, EXPENDITURES, ALL FUNDS (Local Assistance) \$ \$121,697 \$124,535 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$6,711 \$434,146 \$470,842 FUND CONDITION STATEMENTS 2009-10° 2010-11° \$125,842 BEGINING BALANCE \$141,135 \$146,467 \$125,842 Pror vari adjustments - - - - Adjusted Beginning Balance \$138,838 \$146,467 \$125,842 Revenues: 141100 Emergency Telephone Number Account * BEGINNING BALANCE \$138,838 \$146,467 \$125,842 Revenues: 14100 Emergency Telephone Users Surcharge 108,000 107,000 107,000 Total Revenues: 14100 Emergency Telephone Users Surcharge 108,000 \$107,000 107,000 Total Revenues: 108,000 \$107,000 107,000 107,000 107,000 Total Revenues: 108,000 \$107,000 107,000 107,000 107,000 Total Revenues: 108,000 \$107,000 <td< td=""><td>TOTALS, EXPENDITURES</td><td>\$-</td><td>\$120,604</td><td>\$122,604</td></td<>	TOTALS, EXPENDITURES	\$-	\$120,604	\$122,604
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Federal Funds				
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2008-09' 2009-10' 2010-11' 0022 State Emergency Telephone Number Account ⁸ 5141,135 5146,467 5125,842 Prior year adjustments	FUND CONDITION STATEMENTS			
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BEGINNING BALANCE \$141,135 \$146,467 \$125,842 Prior year adjustments	0022 State Emergency Telephone Number Account ⁶			
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REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 141100 Emergency Telephone Users Surcharge 108,000 107,000 107,000 Total Revenues, Transfers, and Other Adjustments \$108,000 \$107,000 \$107,000 Total Resources \$246,838 \$223,842 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$246,838 \$253,467 \$232,842 Expenditures: 0502 Office of the State Chief Information Officer \$246,838 \$227,2 2,360 Local Assistance - 2,272 2,360 122,604 0840 State Controller (State Operations) 11 21 52 O860 State Board of Equalization (State Operations) 644 1,387 1,410 1760 Department of General Services 51,859 - - State Operations 1,859 - - 33 Local Assistance 95,625 - - 33 - - - 33 Total Expenditures and Expenditure Adjustments \$100,371 \$127,625 \$129,424 \$103,418 Reserve for economic uncertainties			\$146 467	\$125 842
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Total Resources\$246,838\$253,467\$232,842EXPENDITURES AND EXPENDITURE ADJUSTMENTSExpenditures:0502 Office of the State Ohief Information OfficerState Operations-2,2722,360Local Assistance-120,604122,6040840 State Controller (State Operations)1121520860 State Board of Equalization (State Operations)6441,3871,4101760 Department of General Services1,859State Operations1,8593540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,9958880 Financial Information System for California (State Operations)2,2323,3412,9958880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$103,418\$46,667\$125,842\$103,4189730 Technology Services Revolving Fund *BEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustmentsPrior year adjustmentsRevenues:29900 Other\$49,705\$42,981Revenues:29900 OtherMiscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from Office of Technology Operations	141100 Emergency Telephone Users Surcharge	108,000	107,000	107,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0502 Office of the State Chief Information Officer State Operations - 2,272 2,360 Local Assistance - 120,604 122,604 0840 State Controller (State Operations) 11 2,1 52 0860 State Board of Equalization (State Operations) 644 1,387 1,410 1760 Department of General Services State Operations 1,859 Local Assistance 95,625 3540 Department of Forestry and Fire Protection (State Operations) 2,232 3,341 2,995 8880 Financial Information System for California (State Operations) 2,232 3,341 2,995 8880 Financial Information System for California (State Operations) 3 Total Expenditures and Expenditure Adjustments \$100,371 \$127,625 \$129,424 FUND BALANCE \$146,467 \$125,842 \$103,418 Reserve for economic uncertainties 146,467 125,842 \$103,418 Reserve for economic uncertainties 146,467 \$125,842 \$103,418 Reserve for economic succertainties1,697 Adjusted Beginning Balance \$49,149 \$49,705 \$42,981 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other Miscellaneous Income 279 279 279 279 Income from Office of Technology Operations 206,824 222,273 218,659 Income from PSCD Operations	Total Revenues, Transfers, and Other Adjustments	\$108,000	\$107,000	\$107,000
Expenditures:0502 Office of the State Chief Information OfficerState Operations-2,2722,360Local Assistance-0800 State Controller (State Operations)1121520860 State Board of Equalization (State Operations)6441760 Department of General ServicesState Operations1,859Local Assistance95,6253640 Department of Forestry and Fire Protection (State Operations)2,2323540 Department of Forestry and Fire Protection (State Operations)2,2323540 Department of System for California (State Operations)2,2323540 Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467Prior year adjustments-1,697-1,6972-Adjusted Beginning Balance\$49,149\$49,149\$49,705Revenues:29900 Other299000 Other279Miscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from Office of Technology Operations-206,824222,273218,659-Income from Office of Technology Operations-206,824222,273218,659-Income from Office of Technology Operations </td <td>Total Resources</td> <td>\$246,838</td> <td>\$253,467</td> <td>\$232,842</td>	Total Resources	\$246,838	\$253,467	\$232,842
OSO2 Office of the State Chief Information OfficerState Operations-2,2722,360Local Assistance-120,604122,6040840 State Controller (State Operations)1121520860 State Board of Equalization (State Operations)6441,3871,4101760 Department of General ServicesState Operations1,859Local Assistance95,6253540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,9958880 Financial Information System for California (State Operations)7otal Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842\$103,418Prior year adjustmentsPrior year adjustmentsAdjusted Beginning Balance\$49,149\$49,705\$42,981Revenues:22900 OtherMiscellaneous Income279279279279Income from Office of Technology Operations206,824222,273218,659Income from Office of Technology OperationsIncome from Office of Technology OperationsIncome from Office of Technology Operations218,65916,654 <td>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</td> <td></td> <td></td> <td></td>	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
State Operations - 2,272 2,360 Local Assistance - 120,604 122,604 0840 State Controller (State Operations) 11 21 52 0860 State Board of Equalization (State Operations) 644 1,387 1,410 1760 Department of General Services - - - State Operations 1,859 - - Local Assistance 95,625 - - 3540 Department of Forestry and Fire Protection (State Operations) 2,232 3,341 2,995 8880 Financial Information System for California (State Operations)	Expenditures:			
Local Assistance - 120,604 122,604 0840 State Controller (State Operations) 11 21 52 0860 State Board of Equalization (State Operations) 644 1,387 1,410 1760 Department of General Services 1 25 5 - State Operations 1,859 - - - Local Assistance 95,625 - - - 3540 Department of Forestry and Fire Protection (State Operations) 2.232 3,341 2,995 8880 Financial Information System for California (State Operations) - - - 3 Total Expenditures and Expenditure Adjustments \$100,371 \$127,625 \$129,424 FUND BALANCE \$146,467 \$125,842 \$103,418 Reserve for economic uncertainties 146,467 125,842 \$103,418 Prior year adjustments - - - - Adjusted Beginning Balance \$49,149 \$49,705 \$42,981 Prior year adjustments - - - - <t< td=""><td></td><td></td><td></td><td></td></t<>				
0840 State Controller (State Operations)1121520860 State Board of Equalization (State Operations)6441,3871,4101760 Department of General Services1,859-State Operations1,859-Local Assistance95,625-3540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,9958880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424\$103,418Reserve for economic uncertainties146,467\$125,842\$103,4189730 Technology Services Revolving Fund *BEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations	-	-		
0860 State Board of Equalization (State Operations)6441,3871,4101760 Department of General Services1,859-State Operations1,859-Local Assistance95,625-3540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,9958880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842\$103,418Prior year adjustments-1,697Adjusted Beginning Balance\$49,705\$42,981\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other279279279279Income from Office of Technology Operations206,824222,273218,659Income from SCD Operations				
1760 Department of General ServicesState Operations1,859-Local Assistance95,625-3540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,995880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842\$103,4189730 Technology Services Revolving Fund ^N BEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844				
State Operations1,859-Local Assistance95,625-3540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,995880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842\$103,418 9730 Technology Services Revolving Fund BEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:279279279Jncome from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844218,659206,824222,273		644	1,387	1,410
Local Assistance95,625-3540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,9958880 Financial Information System for California (State Operations)		4.050		
3540 Department of Forestry and Fire Protection (State Operations)2,2323,3412,995880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842103,418Prior year adjustments146,467125,842103,418Prior year adjustments-1,697Adjusted Beginning Balance\$49,105\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations			-	-
8880 Financial Information System for California (State Operations)3Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842\$103,418 9730 Technology Services Revolving Fund NBEGINNING BALANCEPrior year adjustments-1,697-Adjusted Beginning Balance\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS\$49,149\$49,705\$42,981Revenues:299000 Other279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations			-	-
Total Expenditures and Expenditure Adjustments\$100,371\$127,625\$129,424FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842\$103,4189730 Technology Services Revolving Fund *BEGINNING BALANCEPrior year adjustments-1,697-Adjusted Beginning Balance\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS\$49,149\$49,705\$42,981Revenues:299000 Other279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations		2,232	3,341	
FUND BALANCE\$146,467\$125,842\$103,418Reserve for economic uncertainties146,467125,842103,4189730 Technology Services Revolving Fund NBEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844216,824222,273218,659	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	
Reserve for economic uncertainties146,467125,842103,4189730 Technology Services Revolving Fund NNBEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations				
9730 Technology Services Revolving Fund *BEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 OtherMiscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844				
BEGINNING BALANCE\$50,846\$49,705\$42,981Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 OtherMiscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations	Reserve for economic uncertainties	146,467	125,842	103,418
Prior year adjustments-1,697Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 OtherMiscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844	9730 Technology Services Revolving Fund ^N			
Adjusted Beginning Balance\$49,149\$49,705\$42,981REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other279279279Miscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations	BEGINNING BALANCE	\$50,846	\$49,705	\$42,981
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 299000 Other Miscellaneous Income 279 279 279 Income from Office of Technology Operations 206,824 222,273 218,659 Income from PSCD Operations 75,844	Prior year adjustments	-1,697	<u> </u>	
Revenues:299000 OtherMiscellaneous Income279Income from Office of Technology Operations206,824Income from PSCD Operations1000000000000000000000000000000000000	Adjusted Beginning Balance	\$49,149	\$49,705	\$42,981
299000 Other279279279Miscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844				
Miscellaneous Income279279279Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations75,844				
Income from Office of Technology Operations206,824222,273218,659Income from PSCD Operations		270	270	070
Income from PSCD Operations 75,844				
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		¢207 402		
	וסגמו הכיפוועבס, דומווסובוס, מוע טווובו אעןעטווובוונס	ψ ∠ 07,103	ψΖΖΖ,ΟΟΖ	ψ ∠34,1 0Ζ

	2008-09*	2009-10*	2010-11*
Total Resources	\$256,252	\$272,257	\$337,763
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the State Chief Information Officer (State Operations)	-	229,194	333,582
0840 State Controller (State Operations)	43	82	202
1955 Department of Technology Services (State Operations)	206,504	-	-
8880 Financial Information System for California (State Operations)	<u>-</u>	-	146
Total Expenditures and Expenditure Adjustments	\$206,547	\$229,276	\$333,930
FUND BALANCE	\$49,705	\$42,981	\$3,833

CHANGES IN AUTHORIZED POSITIONS

ANGES IN AUTHORIZED POSITIONS	Positions/Personnel Years		E			
	2008-09	2009-10	2010-11	2008-09*	xpenditures 2009-10*	2010-11*
Totals, Authorized Positions	31.5	898.0	898.0	\$3,302	\$59,459	\$69,37
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Window Services Branch:						
Systems Software Spec II-Tech	-	-	3.0	5,561-7,097	-	228
Office of Technology Services Division						
FI\$CAL:						
Systems Software Spec III-Tech	-	-	-0.4	6,110-7,796	-	-29
Systems Software Spec II-Tech	-	-	-0.4	5,561-7,097	-	-27
Transferred from Department of General Services:						
Public Safety Communications Division:						
C.E.A. III	-	-	1.0	10,422	-	12:
Deputy Director	-	-	1.0	9,215-9,968	-	11
C.E.A. II	-	-	1.0	8,596-8,596	-	103
Supvng Telecomm Engr	-	-	3.0	8,492-10,324	-	372
Sr Telecomm Engr	-	-	13.0	7,726-9,389	-	1,434
Assoc Telecomm Engr	-	-	55.0	6,897-8,379	-	5,36
Data Proc Mgr II	-	-	1.0	5,849-7,464	-	90
Asst Telecomm Engr	-	-	2.0	5,586-6,787	-	163
Telecomm Systems Mgr II	-	-	1.0	5,577-7,065	-	67
Telecomms Systems Mgr II	-	-	1.0	5,577-7,065	-	77
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	8
Sr Programmer Analyst-Spec	-	-	1.0	5,571-7,109	-	85
Telecomm Maint Supvr II	-	-	2.0	5,442-6,897	-	166
Staff Services Mgr I	-	-	4.0	5,079-6,127	-	294
Telecomm Systems Mgr I-Supvr	-	-	3.0	5,075-6,476	-	233
Staff Info Systems Analyst-Spec	-	-	2.0	5,065-6,466	-	155
Staff Programmer Analyst	-	-	2.0	5,065-6,466	-	14
Systems Software Spec I-Tech	-	-	2.0	5,064-6,465	-	141
Telecomm Maint Supvr I	-	-	17.0	4,951-6,275	-	1,280
Telecomm Systems Mgr I-Spec	-	-	17.0	4,833-6,168	-	1,212
Sr Telecomm Techn	-	-	74.0	4,726-5,714	-	5,038
Assoc Info Systems Analyst-Spec	-	-	2.0	4,619-5,897	-	14
Assoc Prog Analyst-Spec	-	-	1.0	4,619-5,897	-	58
Electrical Engr	-	-	8.0	4,608-6,409	-	493
Telecomm Techn	-	-	70.0	4,507-5,197	-	4,237

	Position	Positions/Personnel Years				
			2010-11	2008-09*	Expenditures 2009-10*	2010-11*
Telecomm Systems Analyst II	-	-	14.0	4,400-5,616	-	886
Assoc Govtl Prog Analyst	-	-	5.0	4,400-5,348	-	310
Elec Engrng Techn II	-	-	3.0	3,922-4,766		166
Maint Mechanic	-	-	2.0	3,835-4,621	-	95
Business Services Ofcr I-Spec	-	-	4.0	3,658-4,446	-	195
Warehouse Mgr I	-	-	1.0	3,497-4,614	. –	48
Property Controller II	-	-	3.0	3,297-4,005	-	140
Exec Asst	-	-	1.0	3,288-3,996		41
Electronics Techn	-	-	13.0	3,264-4,522	-	588
Materials & Stores Supvr	-	-	1.0	3,186-4,201	-	42
Heavy Truck Driver	-	-	1.0	3,186-3,828	-	48
Truck Driver	-	-	1.0	3,051-3,660	-	44
Warehouse Worker	-	-	6.0	2,877-3,420		241
Telecomm Systems Analyst I	-	-	16.0	2,817-4,669		784
Staff Services Analyst-Gen	-	-	6.0	2,817-4,446		301
Office Techn-Typing	-	-	23.0	2,686-3,264	. –	860
Office Techn-Gen	-	-	2.0	2,638-3,209	-	75
Business Service Asst-Spec	-	-	3.0	2,495-3,708	-	129
Mgt Services Techn	-	-	1.0	2,495-3,426		41
Drftg Serv Aid	-	-	1.0	2,274-3,339	-	36
Office Asst-Typing	-	-	1.0	2,143-2,826	-	34
Office Asst-Gen	-	-	1.0	2,074-2,770	-	33
Technical Standby	-	-	-	-	-	150
Overtime	-	-	-	-		937
Financial Management Branch:						
Accounting Administrator I-Spec	-	-	1.0	4,833-5,874	. –	71
Assoc Budget Analyst	-	-	1.0	4,400-5,348	-	64
Sr Acctg Officer-Spec	-	-	2.0	4,400-5,348	-	128
Acctg Officer-Spec	-	-	2.0	3,841-4,670		112
Human Resources Branch:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	74
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	64
Assoc Personnel Analyst	-	-	3.0	4,400-5,348	-	193
Personnel Supervisor I	-	-	1.0	3,658-4,446	-	53
Office of Technology Services	-	(851.0)	(851.0)	-	(54,907)	(55,675)
Office of Information Security		(7.0)	(7.0)	-	(504)	(514)
Totals, Workload & Admin Adjustments	-	-	408.2	\$-	\$-	\$28,813
Proposed New Positions:						
Office of Technology Services Division						
Window Services Branch:						
Systems Software Spec II-Tech	-	0.5	6.0	5,561-7,097	38	456
Infrastructure Services Branch:						
Systems Software Spec III-Tech	-	-	1.0	6,110-7,796	-	83
Systems Software Spec II-Tech	-	-	5.0	5,561-7,097	-	380
Software Services Branch:						
Systems Software Spec III-Tech	-	-	1.0	6,110-7,796		83
Systems Software Spec II-Tech	-	-	1.0	5,561-7,097		76
Public Safety Communications Division			-	. ,		

	Position	s/Personr	Personnel Years Expension		xpenditures	nditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*	
California 9-1-1 Emergency Communications Office	:						
Telecom Systems Mgr I-Spec (LT pos exp 06/30/12)			1.0	<u> </u>	<u> </u>	66	
Totals, Proposed New Positions		0.5	15.0	\$-	\$38	\$1,144	
Total Adjustments	-	0.5	423.2	\$-	\$38	\$29,957	
TOTALS, SALARIES AND WAGES	31.5	898.5	1,321.2	\$3,302	\$59,497	\$99,334	

INFRASTRUCTURE OVERVIEW

The Office of the State Chief Information Officer (OCIO) has 39 facilities statewide consisting of 1 Headquarter office, 3 Data Centers, 1 Training Center, 32 Public Safety Communications Area offices/VHF Radio and Microwave shops and 2 multifunctional storage locations totaling 704,000 square feet. These facilities support a cabinet-level agency with statutory authority over the state's IT strategic vision and planning, enterprise architecture, policy, and project approval and oversight.

SUMI	MARY OF PROJECTS State Building Program Expenditures	2008-09*	2009-1	0* 201	0-11*	
50	CAPITAL OUTLAY Major Projects					
50.10	SACRAMENTO	\$-		210	\$-	
50.10.	250 Sacramento Public Safety Communications Decentralization, Resources	-	3,	210 ^{Pbsr}	-	
	Totals, Major Projects	\$-	\$3,210		\$-	
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$3,	210	\$-	
FUND	NG		2008-09*	2009-10*	2010-11*	
0042	State Highway Account, State Transportation Fund		\$-	\$555	\$-	
0044	Motor Vehicle Account, State Transportation Fund		-	1,406	-	
0200	Fish and Game Preservation Fund		-	126	-	
0768	Earthquake Safety and Public Buildings Rehabilitation Fund of 1990		-	1,028	-	
0995	Reimbursements	_	-	95		
ΤΟΤΑ	LS, EXPENDITURES, ALL FUNDS		\$-	\$3,210	\$-	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	0	-
Session			
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$555	-
Session			
TOTALS, EXPENDITURES	\$-	\$555	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$1,406	-
Session			
TOTALS, EXPENDITURES	\$-	\$1,406	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$126	-
Session			
TOTALS, EXPENDITURES	\$-	\$126	\$-
0768 Earthquake Safety and Public Buildings Rehabilitation Fund of 1990			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$1,028	-
Session			
TOTALS, EXPENDITURES	\$-	\$1,028	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements		\$95	<u> </u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$3,210	\$-

^{*} Dollars in thousands, except in Salary Range.