

8880 Financial Information System for California

The Department of Finance, the State Treasurer's Office, the State Controller's Office, and the Department of General Services have entered into a Memorandum of Understanding to collaborate in a historic partnership to serve the best interest of the state and its citizens. These four departments are known as the Partner Agencies. This partnership will optimize the business management of the state, successfully design, develop, implement, utilize, and maintain an integrated financial management system, as approved in the Financial Information System for California (FI\$Cal) Special Project Report and further defined in legislation. Additional guiding principles include:

- Development of FI\$Cal resides with the four Partner Agencies, although additional state agencies collaboratively contributed to the proposed system requirements.
- The FI\$Cal project will ensure best business practices are incorporated in re-engineering the state's financial and business processes in the areas of budgeting, accounting, procurement, cash management, financial management, financial reporting, cost accounting, asset management, project accounting, grant management and human resources management.
- The FI\$Cal project is a Next Generation project. FI\$Cal is incorporating nationwide best business practices, lessons learned from other states, and the goals set in the State Chief Information Officer's 2005 Statewide Information Technology Strategic Plan, in implementing an Enterprise Resource Planning (ERP) system statewide.
- Through the partnership, this Next Generation project will prepare the state's systems and the state's financial management workforce to function in a significantly improved, integrated ERP environment with highly developed, transferable skills.
- The FI\$Cal system will be implemented in several waves or phases over the next decade.

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

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
15 STATEWIDE SYSTEMS DEVELOPMENT	21.9	43.0	77.9	\$5,784	\$21,353	\$38,425
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	21.9	43.0	77.9	\$5,784	\$21,353	\$38,425

FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$2,145	\$2,107	\$15,951
0002	Property Acquisition Law Money Account	-	-	2
0003	Motor Vehicle Parking Facilities Moneys Account	-	-	2
0009	Breast Cancer Control Account	-	-	5
0012	Attorney General Antitrust Account	-	-	1
0014	Hazardous Waste Control Account	-	-	33
0017	Fingerprint Fees Account	-	-	41
0022	State Emergency Telephone Number Account	-	-	3
0026	State Motor Vehicle Insurance Account	-	-	14
0028	Unified Program Account	-	-	3
0029	Nuclear Planning Assessment Special Account	-	-	1
0033	State Energy Conservation Assistance Account	-	-	11
0035	Surface Mining and Reclamation Account	-	-	1
0041	Aeronautics Account, State Transportation Fund	-	-	2
0042	State Highway Account, State Transportation Fund	-	-	1,681
0044	Motor Vehicle Account, State Transportation Fund	-	-	1,508
0046	Public Transportation Account, State Transportation Fund	-	-	103
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	-	-	16
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	-	-	163
0067	State Corporations Fund	-	-	24
0069	State Board of Barbering and Cosmetology Fund	-	-	11
0070	Occupational Lead Poisoning Prevention Account	-	-	2
0074	Medical Waste Management Fund	-	-	1
0075	Radiation Control Fund	-	-	14
0078	Graphic Design License Plate Account	-	-	1
0080	Childhood Lead Poisoning Prevention Fund	-	-	6
0096	Cal-OSHA Targeted Inspection and Consultation Fund	-	-	6
0098	Clinical Laboratory Improvement Fund	-	-	4
0099	Health Statistics Special Fund	-	-	16

* Dollars in thousands, except in Salary Range.

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FUNDING	2008-09*	2009-10*	2010-11*
0100 California Used Oil Recycling Fund	-	-	6
0106 Department of Pesticide Regulation Fund	-	-	31
0108 Acupuncture Fund	-	-	2
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	-	-	49
0115 Air Pollution Control Fund	-	-	101
0117 Alcoholic Beverage Control Appeals Fund	-	-	1
0121 Hospital Building Fund	-	-	27
0139 Driving Under-the-Influence Program Licensing Trust Fund	-	-	1
0141 Soil Conservation Fund	-	-	2
0142 Department of Justice Sexual Habitual Offender Fund	-	-	1
0143 California Health Data and Planning Fund	-	-	11
0152 State Board of Chiropractic Examiners Fund	-	-	2
0158 Travel Seller Fund	-	-	1
0159 Trial Court Improvement Fund	-	-	11
0163 Continuing Care Provider Fee Fund	-	-	1
0166 Certification Account, Consumer Affairs Fund	-	-	1
0169 California Debt Limit Allocation Committee Fund	-	-	1
0171 California Debt and Investment Advisory Commission Fund	-	-	1
0177 Food Safety Fund	-	-	4
0178 Driver Training Penalty Assessment Fund	-	-	1
0179 Environmental Laboratory Improvement Fund	-	-	2
0181 Registered Nurse Education Fund	-	-	1
0184 Employment Development Department Benefit Audit Fund	-	-	9
0185 Employment Development Department Contingent Fund	-	-	43
0191 Fair and Exposition Fund	-	-	8
0193 Waste Discharge Permit Fund	-	-	49
0203 Genetic Disease Testing Fund	-	-	70
0205 Geology and Geophysics Fund	-	-	1
0212 Marine Invasive Species Control Fund	-	-	3
0214 Restitution Fund	-	-	70
0217 Insurance Fund	-	-	106
0223 Workers' Compensation Administration Revolving Fund	-	-	107
0226 California Tire Recycling Management Fund	-	-	14
0228 Secretary of State's Business Fees Fund	-	-	23
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	12
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	-	10
0239 Private Security Services Fund	-	-	6
0242 Court Collection Account	-	-	9
0243 Narcotic Treatment Program Licensing Trust Fund	-	-	1
0245 Mobilehome Park Revolving Fund	-	-	4
0247 Drinking Water Operator Certification Special Account	-	-	1
0263 Off-Highway Vehicle Trust Fund	-	-	39
0264 Osteopathic Medical Board of California Contingent Fund	-	-	1
0267 Exposition Park Improvement Fund	-	-	3
0271 Certification Fund	-	-	1
0272 Infant Botulism Treatment and Prevention Fund	-	-	4
0280 Physician Assistant Fund	-	-	1
0286 Lake Tahoe Conservancy Account	-	-	1

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FUNDING	2008-09*	2009-10*	2010-11*
0293 Motor Carriers Safety Improvement Fund	-	-	2
0295 Board of Podiatric Medicine Fund	-	-	1
0298 Financial Institutions Fund	-	-	15
0299 Credit Union Fund	-	-	4
0306 Safe Drinking Water Account	-	-	8
0310 Psychology Fund	-	-	2
0312 Emergency Medical Services Personnel Fund	-	-	1
0313 Major Risk Medical Insurance Fund	-	-	1
0317 Real Estate Fund	-	-	26
0319 Respiratory Care Fund	-	-	2
0325 Electronic and Appliance Repair Fund	-	-	1
0326 Athletic Commission Fund	-	-	1
0328 Public School Planning, Design, and Construction Review Revolving Fund	-	-	27
0336 Mine Reclamation Account	-	-	2
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	-	-	6
0365 Historic Property Maintenance Fund	-	-	1
0367 Indian Gaming Special Distribution Fund	-	-	18
0378 False Claims Act Fund	-	-	6
0381 Public Interest Research, Development, and Demonstration Fund	-	-	77
0382 Renewable Resource Trust Fund	-	-	36
0386 Solid Waste Disposal Site Cleanup Trust Fund	-	-	3
0387 Integrated Waste Management Account, Integrated Waste Management Fund	-	-	33
0396 Self-Insurance Plans Fund	-	-	2
0407 Teacher Credentials Fund	-	-	9
0408 Test Development and Administration Account, Teacher Credentials Fund	-	-	3
0412 Transportation Rate Fund	-	-	2
0421 Vehicle Inspection and Repair Fund	-	-	76
0425 Victim - Witness Assistance Fund	-	-	1
0434 Air Toxics Inventory and Assessment Account	-	-	1
0439 Underground Storage Tank Cleanup Fund	-	-	144
0447 Wildlife Restoration Fund	-	-	1
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	-	-	1
0452 Elevator Safety Account	-	-	12
0457 Tax Credit Allocation Fee Account	-	-	1
0460 Dealers' Record of Sale Special Account	-	-	7
0461 Public Utilities Commission Transportation Reimbursement Account	-	-	7
0462 Public Utilities Commission Utilities Reimbursement Account	-	-	51
0464 California High-Cost Fund-A Administrative Committee Fund	-	-	34
0465 Energy Resources Programs Account	-	-	40
0470 California High-Cost Fund-B Administrative Committee Fund	-	-	78
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	-	-	174
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	-	41
0493 California Teleconnect Fund Administrative Committee Fund	-	-	20
0501 California Housing Finance Fund	-	-	28
0502 California Water Resources Development Bond Fund	-	-	366
0516 Harbors and Watercraft Revolving Fund	-	-	17
0557 Toxic Substances Control Account	-	-	32
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	-	-	1
0565 State Coastal Conservancy Fund	-	-	2

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FUNDING	2008-09*	2009-10*	2010-11*
0567 Gambling Control Fund	-	-	7
0582 High Polluter Repair or Removal Account	-	-	32
0587 Family Law Trust Fund	-	-	2
0588 Unemployment Compensation Disability Fund	-	-	134
0642 Domestic Violence Training and Education Fund	-	-	1
0648 Mobilehome-Manufactured Home Revolving Fund	-	-	10
0687 Donated Food Revolving Fund	-	-	5
0704 Accountancy Fund, Professions and Vocations Fund	-	-	7
0706 California Architects Board Fund	-	-	2
0717 Cemetery Fund, Professions and Vocations Fund	-	-	1
0735 Contractors' License Fund	-	-	36
0741 State Dentistry Fund	-	-	6
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-	-	1
0752 Bureau of Home Furnishings and Thermal Insulation Fund	-	-	3
0757 California Board of Architectural Examiners - Landscape Architects Fund	-	-	1
0758 Contingent Fund of the Medical Board of California	-	-	31
0759 Physical Therapy Fund	-	-	1
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	-	-	14
0763 State Optometry Fund, Professions and Vocations Fund	-	-	1
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	-	-	6
0769 Private Investigator Fund	-	-	1
0770 Professional Engineers' and Land Surveyors' Fund	-	-	6
0771 Court Reporters Fund	-	-	1
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	-	-	4
0777 Veterinary Medical Board Contingent Fund	-	-	1
0779 Vocational Nursing & Psychiatric Technicians Fund	-	-	4
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	-	-	1
0813 Self - Help Housing Fund	-	-	1
0815 Judges' Retirement Fund	-	-	1
0821 Flexelect Benefit Fund	-	-	1
0822 Public Employees' Health Care Fund (PEHCF)	-	-	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	-	1
0830 Public Employees' Retirement Fund	-	-	166
0835 Teachers' Retirement Fund	-	-	100
0840 California Motorcyclist Safety Fund	-	-	1
0904 California Health Facilities Financing Authority Fund	-	-	1
0908 School Employees Fund	-	-	1
0916 California Housing Loan Insurance Fund	-	-	2
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-	-	1
0929 Housing Rehabilitation Loan Fund	-	-	7
0932 Trial Court Trust Fund	-	-	7
0933 Managed Care Fund	-	-	26
0938 Rental Housing Construction Fund	-	-	1
0950 Public Employees Contingency Reserve Fund	-	-	40
0985 Emergency Housing and Assistance Fund	-	-	1
1008 Firearms Safety and Enforcement Special Fund	-	-	2
3002 Electrician Certification Fund	-	-	2
3004 Garment Industry Regulations Fund	-	-	2
3007 Traffic Congestion Relief Fund	-	-	16

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FUNDING	2008-09*	2009-10*	2010-11*
3008 Transportation Investment Fund	-	-	144
3010 Pierce's Disease Management Account	-	-	3
3015 Gas Consumption Surcharge Fund	-	-	262
3016 Missing Persons DNA Data Base Fund	-	-	3
3018 Drug and Device Safety Fund	-	-	3
3022 Apprenticeship Training Contribution Fund	-	-	4
3030 Workers' Occupational Safety and Health Education Fund	-	-	1
3034 Antiterrorism Fund	-	-	3
3036 Alcohol Beverages Control Fund	-	-	31
3037 State Court Facilities Construction Fund	-	-	34
3046 Oil, Gas, and Geothermal Administrative Fund	-	-	12
3053 Public Rights Law Enforcement Special Fund	-	-	4
3056 Safe Drinking Water and Toxic Enforcement Fund	-	-	1
3057 Dam Safety Fund	-	-	6
3058 Water Rights Fund	-	-	5
3060 Appellate Court Trust Fund	-	-	4
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	-	-	72
3067 Cigarette and Tobacco Products Compliance Fund	-	-	1
3080 AIDS Drug Assistance Program Rebate Fund	-	-	1
3081 Cannery Inspection Fund	-	-	1
3084 State Certified Unified Program Account	-	-	1
3085 Mental Health Services Fund	-	-	28
3086 DNA Identification Fund	-	-	19
3087 Unfair Competition Law Fund	-	-	2
3088 Registry of Charitable Trusts Fund	-	-	2
3089 Public Utilities Commission Ratepayer Advocate Account	-	-	14
3098 State Department of Public Health Licensing and Certification Program Fund	-	-	50
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	-	20
3113 Residential and Outpatient Program Licensing Fund	-	-	1
3114 Birth Defects Monitoring Fund	-	-	2
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	-	45
3119 Air Quality Improvement Fund	-	-	27
3121 Occupational Safety and Health Fund	-	-	9
3141 California Advanced Services Fund	-	-	15
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	-	-	1
9730 Technology Services Revolving Fund	-	-	146
9737 FISCAl Internal Services Fund	3,639	19,246	14,829
TOTALS, EXPENDITURES, ALL FUNDS	\$5,784	\$21,353	\$38,425

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 13300, 13302, and 15849.20-15849.38.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

* Dollars in thousands, except in Salary Range.

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15 - STATEWIDE SYSTEMS DEVELOPMENT

This program is responsible for the development, implementation, utilization, and maintenance of FI\$Cal, the integrated statewide financial management system. This collaborative statewide effort 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 FI\$Cal. The statewide project is organized into the following six functional teams:

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
15	STATEWIDE SYSTEMS DEVELOPMENT			
	State Operations:			
0001	General Fund	\$2,145	\$2,107	\$15,951
0002	Property Acquisition Law Money Account	-	-	2
0003	Motor Vehicle Parking Facilities Moneys Account	-	-	2
0009	Breast Cancer Control Account	-	-	5
0012	Attorney General Antitrust Account	-	-	1
0014	Hazardous Waste Control Account	-	-	33
0017	Fingerprint Fees Account	-	-	41
0022	State Emergency Telephone Number Account	-	-	3
0026	State Motor Vehicle Insurance Account	-	-	14
0028	Unified Program Account	-	-	3
0029	Nuclear Planning Assessment Special Account	-	-	1
0033	State Energy Conservation Assistance Account	-	-	11
0035	Surface Mining and Reclamation Account	-	-	1
0041	Aeronautics Account, State Transportation Fund	-	-	2
0042	State Highway Account, State Transportation Fund	-	-	1,681
0044	Motor Vehicle Account, State Transportation Fund	-	-	1,508
0046	Public Transportation Account, State Transportation Fund	-	-	103
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	-	-	16
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	-	-	163
0067	State Corporations Fund	-	-	24
0069	State Board of Barbering and Cosmetology Fund	-	-	11
0070	Occupational Lead Poisoning Prevention Account	-	-	2
0074	Medical Waste Management Fund	-	-	1
0075	Radiation Control Fund	-	-	14
0078	Graphic Design License Plate Account	-	-	1
0080	Childhood Lead Poisoning Prevention Fund	-	-	6
0096	Cal-OSHA Targeted Inspection and Consultation Fund	-	-	6
0098	Clinical Laboratory Improvement Fund	-	-	4
0099	Health Statistics Special Fund	-	-	16
0100	California Used Oil Recycling Fund	-	-	6
0106	Department of Pesticide Regulation Fund	-	-	31

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0108 Acupuncture Fund	-	-	2
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	-	-	49
0115 Air Pollution Control Fund	-	-	101
0117 Alcoholic Beverage Control Appeals Fund	-	-	1
0121 Hospital Building Fund	-	-	27
0139 Driving Under-the-Influence Program Licensing Trust Fund	-	-	1
0141 Soil Conservation Fund	-	-	2
0142 Department of Justice Sexual Habitual Offender Fund	-	-	1
0143 California Health Data and Planning Fund	-	-	11
0152 State Board of Chiropractic Examiners Fund	-	-	2
0158 Travel Seller Fund	-	-	1
0159 Trial Court Improvement Fund	-	-	11
0163 Continuing Care Provider Fee Fund	-	-	1
0166 Certification Account, Consumer Affairs Fund	-	-	1
0169 California Debt Limit Allocation Committee Fund	-	-	1
0171 California Debt and Investment Advisory Commission Fund	-	-	1
0177 Food Safety Fund	-	-	4
0178 Driver Training Penalty Assessment Fund	-	-	1
0179 Environmental Laboratory Improvement Fund	-	-	2
0181 Registered Nurse Education Fund	-	-	1
0184 Employment Development Department Benefit Audit Fund	-	-	9
0185 Employment Development Department Contingent Fund	-	-	43
0191 Fair and Exposition Fund	-	-	8
0193 Waste Discharge Permit Fund	-	-	49
0203 Genetic Disease Testing Fund	-	-	70
0205 Geology and Geophysics Fund	-	-	1
0212 Marine Invasive Species Control Fund	-	-	3
0214 Restitution Fund	-	-	70
0217 Insurance Fund	-	-	106
0223 Workers' Compensation Administration Revolving Fund	-	-	107
0226 California Tire Recycling Management Fund	-	-	14
0228 Secretary of State's Business Fees Fund	-	-	23
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	12
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	-	10
0239 Private Security Services Fund	-	-	6
0242 Court Collection Account	-	-	9
0243 Narcotic Treatment Program Licensing Trust Fund	-	-	1
0245 Mobilehome Park Revolving Fund	-	-	4
0247 Drinking Water Operator Certification Special Account	-	-	1
0263 Off-Highway Vehicle Trust Fund	-	-	39

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	2008-09*	2009-10*	2010-11*
0264 Osteopathic Medical Board of California Contingent Fund	-	-	1
0267 Exposition Park Improvement Fund	-	-	3
0271 Certification Fund	-	-	1
0272 Infant Botulism Treatment and Prevention Fund	-	-	4
0280 Physician Assistant Fund	-	-	1
0286 Lake Tahoe Conservancy Account	-	-	1
0293 Motor Carriers Safety Improvement Fund	-	-	2
0295 Board of Podiatric Medicine Fund	-	-	1
0298 Financial Institutions Fund	-	-	15
0299 Credit Union Fund	-	-	4
0306 Safe Drinking Water Account	-	-	8
0310 Psychology Fund	-	-	2
0312 Emergency Medical Services Personnel Fund	-	-	1
0313 Major Risk Medical Insurance Fund	-	-	1
0317 Real Estate Fund	-	-	26
0319 Respiratory Care Fund	-	-	2
0325 Electronic and Appliance Repair Fund	-	-	1
0326 Athletic Commission Fund	-	-	1
0328 Public School Planning, Design, and Construction Review Revolving Fund	-	-	27
0336 Mine Reclamation Account	-	-	2
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	-	-	6
0365 Historic Property Maintenance Fund	-	-	1
0367 Indian Gaming Special Distribution Fund	-	-	18
0378 False Claims Act Fund	-	-	6
0381 Public Interest Research, Development, and Demonstration Fund	-	-	77
0382 Renewable Resource Trust Fund	-	-	36
0386 Solid Waste Disposal Site Cleanup Trust Fund	-	-	3
0387 Integrated Waste Management Account, Integrated Waste Management Fund	-	-	33
0396 Self-Insurance Plans Fund	-	-	2
0407 Teacher Credentials Fund	-	-	9
0408 Test Development and Administration Account, Teacher Credentials Fund	-	-	3
0412 Transportation Rate Fund	-	-	2
0421 Vehicle Inspection and Repair Fund	-	-	76
0425 Victim - Witness Assistance Fund	-	-	1
0434 Air Toxics Inventory and Assessment Account	-	-	1
0439 Underground Storage Tank Cleanup Fund	-	-	144
0447 Wildlife Restoration Fund	-	-	1
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	-	-	1
0452 Elevator Safety Account	-	-	12
0457 Tax Credit Allocation Fee Account	-	-	1
0460 Dealers' Record of Sale Special Account	-	-	7

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0461 Public Utilities Commission Transportation Reimbursement Account	-	-	7
0462 Public Utilities Commission Utilities Reimbursement Account	-	-	51
0464 California High-Cost Fund-A Administrative Committee Fund	-	-	34
0465 Energy Resources Programs Account	-	-	40
0470 California High-Cost Fund-B Administrative Committee Fund	-	-	78
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	-	-	174
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	-	41
0493 California Teleconnect Fund Administrative Committee Fund	-	-	20
0501 California Housing Finance Fund	-	-	28
0502 California Water Resources Development Bond Fund	-	-	366
0516 Harbors and Watercraft Revolving Fund	-	-	17
0557 Toxic Substances Control Account	-	-	32
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	-	-	1
0565 State Coastal Conservancy Fund	-	-	2
0567 Gambling Control Fund	-	-	7
0582 High Polluter Repair or Removal Account	-	-	32
0587 Family Law Trust Fund	-	-	2
0588 Unemployment Compensation Disability Fund	-	-	134
0642 Domestic Violence Training and Education Fund	-	-	1
0648 Mobilehome-Manufactured Home Revolving Fund	-	-	10
0687 Donated Food Revolving Fund	-	-	5
0704 Accountancy Fund, Professions and Vocations Fund	-	-	7
0706 California Architects Board Fund	-	-	2
0717 Cemetery Fund, Professions and Vocations Fund	-	-	1
0735 Contractors' License Fund	-	-	36
0741 State Dentistry Fund	-	-	6
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-	-	1
0752 Bureau of Home Furnishings and Thermal Insulation Fund	-	-	3
0757 California Board of Architectural Examiners - Landscape Architects Fund	-	-	1
0758 Contingent Fund of the Medical Board of California	-	-	31
0759 Physical Therapy Fund	-	-	1
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	-	-	14
0763 State Optometry Fund, Professions and Vocations Fund	-	-	1
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	-	-	6
0769 Private Investigator Fund	-	-	1
0770 Professional Engineers' and Land Surveyors' Fund	-	-	6
0771 Court Reporters Fund	-	-	1

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8880 Financial Information System for California - Continued

	2008-09*	2009-10*	2010-11*
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	-	-	4
0777 Veterinary Medical Board Contingent Fund	-	-	1
0779 Vocational Nursing & Psychiatric Technicians Fund	-	-	4
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	-	-	1
0813 Self - Help Housing Fund	-	-	1
0815 Judges' Retirement Fund	-	-	1
0821 Flexelect Benefit Fund	-	-	1
0822 Public Employees' Health Care Fund (PEHCF)	-	-	11
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	-	1
0830 Public Employees' Retirement Fund	-	-	166
0835 Teachers' Retirement Fund	-	-	100
0840 California Motorcyclist Safety Fund	-	-	1
0904 California Health Facilities Financing Authority Fund	-	-	1
0908 School Employees Fund	-	-	1
0916 California Housing Loan Insurance Fund	-	-	2
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-	-	1
0929 Housing Rehabilitation Loan Fund	-	-	7
0932 Trial Court Trust Fund	-	-	7
0933 Managed Care Fund	-	-	26
0938 Rental Housing Construction Fund	-	-	1
0950 Public Employees Contingency Reserve Fund	-	-	40
0985 Emergency Housing and Assistance Fund	-	-	1
1008 Firearms Safety and Enforcement Special Fund	-	-	2
3002 Electrician Certification Fund	-	-	2
3004 Garment Industry Regulations Fund	-	-	2
3007 Traffic Congestion Relief Fund	-	-	16
3008 Transportation Investment Fund	-	-	144
3010 Pierce's Disease Management Account	-	-	3
3015 Gas Consumption Surcharge Fund	-	-	262
3016 Missing Persons DNA Data Base Fund	-	-	3
3018 Drug and Device Safety Fund	-	-	3
3022 Apprenticeship Training Contribution Fund	-	-	4
3030 Workers' Occupational Safety and Health Education Fund	-	-	1
3034 Antiterrorism Fund	-	-	3
3036 Alcohol Beverages Control Fund	-	-	31
3037 State Court Facilities Construction Fund	-	-	34
3046 Oil, Gas, and Geothermal Administrative Fund	-	-	12
3053 Public Rights Law Enforcement Special Fund	-	-	4
3056 Safe Drinking Water and Toxic Enforcement Fund	-	-	1
3057 Dam Safety Fund	-	-	6
3058 Water Rights Fund	-	-	5
3060 Appellate Court Trust Fund	-	-	4
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	-	-	72
3067 Cigarette and Tobacco Products Compliance Fund	-	-	1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
3080 AIDS Drug Assistance Program Rebate Fund	-	-	1
3081 Cannery Inspection Fund	-	-	1
3084 State Certified Unified Program Account	-	-	1
3085 Mental Health Services Fund	-	-	28
3086 DNA Identification Fund	-	-	19
3087 Unfair Competition Law Fund	-	-	2
3088 Registry of Charitable Trusts Fund	-	-	2
3089 Public Utilities Commission Ratepayer Advocate Account	-	-	14
3098 State Department of Public Health Licensing and Certification Program Fund	-	-	50
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	-	20
3113 Residential and Outpatient Program Licensing Fund	-	-	1
3114 Birth Defects Monitoring Fund	-	-	2
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	-	45
3119 Air Quality Improvement Fund	-	-	27
3121 Occupational Safety and Health Fund	-	-	9
3141 California Advanced Services Fund	-	-	15
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	-	-	1
9730 Technology Services Revolving Fund	-	-	146
9737 FISCal Internal Services Fund	3,639	19,246	14,829
Totals, State Operations	\$5,784	\$21,353	\$38,425
TOTALS, EXPENDITURES			
State Operations	5,784	21,353	38,425
Totals, Expenditures	\$5,784	\$21,353	\$38,425

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	21.9	254.0	254.0	\$1,690	\$15,380	\$18,384
Total Adjustments	-	-172.0	-172.0	-	-10,148	-11,900
Estimated Salary Savings	-	-39.0	-4.1	-	-1,718	-320
Net Totals, Salaries and Wages	21.9	43.0	77.9	\$1,690	\$3,514	\$6,164
Staff Benefits	-	-	-	543	1,638	3,067
Totals, Personal Services	21.9	43.0	77.9	\$2,233	\$5,152	\$9,231
OPERATING EXPENSES AND EQUIPMENT				\$3,551	\$16,201	\$29,194
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,784	\$21,353	\$38,425

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$2,175	\$2,233	\$2,181
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-2	-71	-
Adjustment per Section 4.04	-	-52	-
Reduction per Control Section 4.07	-21	-	-
Adjustment per Section 3.55	-	-3	-
011 Budget Act appropriation	-	-	13,770
Totals Available	\$2,154	\$2,107	\$15,951
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$2,145	\$2,107	\$15,951
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0009 Breast Cancer Control Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$5
TOTALS, EXPENDITURES	\$-	\$-	\$5
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$33
TOTALS, EXPENDITURES	\$-	\$-	\$33
0017 Fingerprint Fees Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$41
TOTALS, EXPENDITURES	\$-	\$-	\$41
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$14
TOTALS, EXPENDITURES	\$-	\$-	\$14
0028 Unified Program Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$11
TOTALS, EXPENDITURES	\$-	\$-	\$11
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0041 Aeronautics Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1,681
TOTALS, EXPENDITURES	\$-	\$-	\$1,681
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1,508
TOTALS, EXPENDITURES	\$-	\$-	\$1,508
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$103
TOTALS, EXPENDITURES	\$-	\$-	\$103
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$16
TOTALS, EXPENDITURES	\$-	\$-	\$16
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$163
TOTALS, EXPENDITURES	\$-	\$-	\$163
0067 State Corporations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$24
TOTALS, EXPENDITURES	\$-	\$-	\$24
0069 State Board of Barbering and Cosmetology Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$11
TOTALS, EXPENDITURES	\$-	\$-	\$11
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0074 Medical Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0075 Radiation Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$14

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$-	\$-	\$14
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0099 Health Statistics Special Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$16
TOTALS, EXPENDITURES	\$-	\$-	\$16
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$31
TOTALS, EXPENDITURES	\$-	\$-	\$31
0108 Acupuncture Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$49
TOTALS, EXPENDITURES	\$-	\$-	\$49
0115 Air Pollution Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$101
TOTALS, EXPENDITURES	\$-	\$-	\$101
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0121 Hospital Building Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$27
TOTALS, EXPENDITURES	\$-	\$-	\$27
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0141 Soil Conservation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$11
TOTALS, EXPENDITURES	\$-	\$-	\$11
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0158 Travel Seller Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$11
TOTALS, EXPENDITURES	\$-	\$-	\$11
0163 Continuing Care Provider Fee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0169 California Debt Limit Allocation Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0171 California Debt and Investment Advisory Commission Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0177 Food Safety Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0179 Environmental Laboratory Improvement Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$9
TOTALS, EXPENDITURES	\$-	\$-	\$9
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$43
TOTALS, EXPENDITURES	\$-	\$-	\$43
0191 Fair and Exposition Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$8
TOTALS, EXPENDITURES	\$-	\$-	\$8
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$49
TOTALS, EXPENDITURES	\$-	\$-	\$49
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$70
TOTALS, EXPENDITURES	\$-	\$-	\$70
0205 Geology and Geophysics Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0214 Restitution Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$70
TOTALS, EXPENDITURES	\$-	\$-	\$70
0217 Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$106
TOTALS, EXPENDITURES	\$-	\$-	\$106
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$107
TOTALS, EXPENDITURES	\$-	\$-	\$107
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$14
TOTALS, EXPENDITURES	\$-	\$-	\$14

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0228 Secretary of State's Business Fees Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$23
TOTALS, EXPENDITURES	\$-	\$-	\$23
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$5
TOTALS, EXPENDITURES	\$-	\$-	\$5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$12
TOTALS, EXPENDITURES	\$-	\$-	\$12
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$10
TOTALS, EXPENDITURES	\$-	\$-	\$10
0239 Private Security Services Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0242 Court Collection Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$9
TOTALS, EXPENDITURES	\$-	\$-	\$9
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0245 Mobilehome Park Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$39
TOTALS, EXPENDITURES	\$-	\$-	\$39
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0271 Certification Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$-	\$-	\$1
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0280 Physician Assistant Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0286 Lake Tahoe Conservancy Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0298 Financial Institutions Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$15
TOTALS, EXPENDITURES	\$-	\$-	\$15
0299 Credit Union Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0306 Safe Drinking Water Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$8
TOTALS, EXPENDITURES	\$-	\$-	\$8
0310 Psychology Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0317 Real Estate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$26
TOTALS, EXPENDITURES	\$-	\$-	\$26
0319 Respiratory Care Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0326 Athletic Commission Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$27
TOTALS, EXPENDITURES	\$-	\$-	\$27
0336 Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0365 Historic Property Maintenance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$18
TOTALS, EXPENDITURES	\$-	\$-	\$18
0378 False Claims Act Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$77
TOTALS, EXPENDITURES	\$-	\$-	\$77
0382 Renewable Resource Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$36
TOTALS, EXPENDITURES	\$-	\$-	\$36
0386 Solid Waste Disposal Site Cleanup Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$33
TOTALS, EXPENDITURES	\$-	\$-	\$33
0396 Self-Insurance Plans Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0407 Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$9
TOTALS, EXPENDITURES	\$-	\$-	\$9
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0412 Transportation Rate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$76
TOTALS, EXPENDITURES	\$-	\$-	\$76
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$144
TOTALS, EXPENDITURES	\$-	\$-	\$144
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0452 Elevator Safety Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$12
TOTALS, EXPENDITURES	\$-	\$-	\$12
0457 Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$7
TOTALS, EXPENDITURES	\$-	\$-	\$7

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0461 Public Utilities Commission Transportation Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$7
TOTALS, EXPENDITURES	\$-	\$-	\$7
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$51
TOTALS, EXPENDITURES	\$-	\$-	\$51
0464 California High-Cost Fund-A Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$34
TOTALS, EXPENDITURES	\$-	\$-	\$34
0465 Energy Resources Programs Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$40
TOTALS, EXPENDITURES	\$-	\$-	\$40
0470 California High-Cost Fund-B Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$78
TOTALS, EXPENDITURES	\$-	\$-	\$78
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$174
TOTALS, EXPENDITURES	\$-	\$-	\$174
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$41
TOTALS, EXPENDITURES	\$-	\$-	\$41
0493 California Teleconnect Fund Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$20
TOTALS, EXPENDITURES	\$-	\$-	\$20
0501 California Housing Finance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$28
TOTALS, EXPENDITURES	\$-	\$-	\$28
0502 California Water Resources Development Bond Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$366
TOTALS, EXPENDITURES	\$-	\$-	\$366
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$17
TOTALS, EXPENDITURES	\$-	\$-	\$17
0557 Toxic Substances Control Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$32
TOTALS, EXPENDITURES	\$-	\$-	\$32
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0567 Gambling Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$7
TOTALS, EXPENDITURES	\$-	\$-	\$7
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$32
TOTALS, EXPENDITURES	\$-	\$-	\$32
0587 Family Law Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$134
TOTALS, EXPENDITURES	\$-	\$-	\$134
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$10
TOTALS, EXPENDITURES	\$-	\$-	\$10
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$5
TOTALS, EXPENDITURES	\$-	\$-	\$5
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$7
TOTALS, EXPENDITURES	\$-	\$-	\$7
0706 California Architects Board Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0735 Contractors' License Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$36
TOTALS, EXPENDITURES	\$-	\$-	\$36
0741 State Dentistry Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$31
TOTALS, EXPENDITURES	\$-	\$-	\$31
0759 Physical Therapy Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$14
TOTALS, EXPENDITURES	\$-	\$-	\$14
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0769 Private Investigator Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0771 Court Reporters Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0777 Veterinary Medical Board Contingent Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0813 Self - Help Housing Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0815 Judges' Retirement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0822 Public Employees' Health Care Fund (PEHCF)			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$11
TOTALS, EXPENDITURES	\$-	\$-	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0830 Public Employees' Retirement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$166
TOTALS, EXPENDITURES	\$-	\$-	\$166
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$100
TOTALS, EXPENDITURES	\$-	\$-	\$100
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0904 California Health Facilities Financing Authority Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0908 School Employees Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$-	\$-	\$1
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$7
TOTALS, EXPENDITURES	\$-	\$-	\$7
0932 Trial Court Trust Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$7
TOTALS, EXPENDITURES	\$-	\$-	\$7
0933 Managed Care Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$26
TOTALS, EXPENDITURES	\$-	\$-	\$26
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$40
TOTALS, EXPENDITURES	\$-	\$-	\$40
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3002 Electrician Certification Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3007 Traffic Congestion Relief Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$16
TOTALS, EXPENDITURES	\$-	\$-	\$16
3008 Transportation Investment Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
FI\$CAL Assesments per Control Section 8.88	-	-	\$144
TOTALS, EXPENDITURES	\$-	\$-	\$144
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$262
TOTALS, EXPENDITURES	\$-	\$-	\$262
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3034 Antiterrorism Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$31
TOTALS, EXPENDITURES	\$-	\$-	\$31
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$34
TOTALS, EXPENDITURES	\$-	\$-	\$34
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$12
TOTALS, EXPENDITURES	\$-	\$-	\$12
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3057 Dam Safety Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
3058 Water Rights Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$5
TOTALS, EXPENDITURES	\$-	\$-	\$5
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$72
TOTALS, EXPENDITURES	\$-	\$-	\$72
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3081 Cannery Inspection Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3084 State Certified Unified Program Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3085 Mental Health Services Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$28
TOTALS, EXPENDITURES	\$-	\$-	\$28
3086 DNA Identification Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$19
TOTALS, EXPENDITURES	\$-	\$-	\$19
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3089 Public Utilities Commission Ratepayer Advocate Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$14

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$-	\$-	\$14
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$50
TOTALS, EXPENDITURES	\$-	\$-	\$50
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$20
TOTALS, EXPENDITURES	\$-	\$-	\$20
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$45
TOTALS, EXPENDITURES	\$-	\$-	\$45
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$27
TOTALS, EXPENDITURES	\$-	\$-	\$27
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$9
TOTALS, EXPENDITURES	\$-	\$-	\$9
3141 California Advanced Services Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$15
TOTALS, EXPENDITURES	\$-	\$-	\$15
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$146
TOTALS, EXPENDITURES	\$-	\$-	\$146
9737 FISCAL Internal Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$37,650	-	-
Allocation for employee compensation	35	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-40	-	-
001 Budget Act appropriation	-	\$80,262	\$28,599
Adjustment per Section 3.60	-	60	-
Reduction per Section 3.90	-	-326	-

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$37,641	\$79,996	\$28,599
Unexpended balance, estimated savings	-34,002	-60,750	-
TOTALS, EXPENDITURES	\$3,639	\$19,246	\$28,599
Less funding provided by the General Fund	-	-	-13,770
NET TOTALS, EXPENDITURES	\$3,639	\$19,246	\$14,829
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,784	\$21,353	\$38,425

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	21.9	254.0	254.0	\$1,690	\$15,380	\$18,384
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Project Management Office:						
DP Mgr III	-	-1.0	-1.0	7,118-8,239	-85	-90
Sys Software Spec III-Supvr	-	-2.0	-2.0	6,416-8,187	-154	-162
Sys Software Spec III-Tech	-	-2.0	-2.0	6,110-7,796	-147	-154
Sr Info Sys Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-67	-70
Sr Programmer Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-67	-70
Sys Software Spec II-Tech	-	-3.0	-3.0	5,561-7,097	-200	-210
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-58
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Technology Team:						
DP Mgr III	-	-5.0	-5.0	7,118-8,239	-427	-448
Sys Software Spec III-Tech	-	-1.0	-1.0	6,110-7,796	-73	-77
Sys Software Spec II-Supvr	-	-1.0	-1.0	5,839-7,453	-70	-74
Sr Programmer Analyst-Spec	-	-21.0	-21.0	5,571-7,109	-1,404	-1,474
Sr Info Sys Analyst-Spec	-	-2.0	-2.0	5,571-7,109	-134	-140
Staff Info Sys Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-64	-67
Staff Programmer Analyst-Spec	-	-22.0	-22.0	5,065-6,466	-1,337	-1,404
Staff Info Sys Analyst-Spec	-	-3.0	-3.0	5,085-6,486	-182	-191
Assoc Programmer Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-58
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-58
Exec Asst	-	-1.0	-1.0	3,288-3,996	-39	-41
Business Team:						
Prin Prog Budget Analyst III	-	-2.0	-2.0	7,465-8,230	-179	-188
Acctg Administrator III	-	-1.0	-1.0	6,779-7,474	-81	-85
Supvng Adm Analyst-Acctg	-	-2.0	-2.0	6,779-7,474	-163	-171
Sr Adm Analyst-Acctg	-	-9.0	-9.0	5,576-6,727	-602	-632
Trng Ofcr III	-	-1.0	-1.0	5,576-6,727	-67	-70
Sr Info Sys Analyst-Spec	-	-3.0	-3.0	5,571-7,109	-201	-211
Staff Finance Budget Analyst	-	-4.0	-4.0	5,332-6,433	-256	-269
Staff Adm Analyst-Acctg	-	-10.0	-10.0	5,079-6,127	-609	-640
Trng Ofcr II	-	-1.0	-1.0	5,079-6,127	-61	-64
Staff Info Sys Analyst-Spec	-	-4.0	-4.0	5,065-6,466	-243	-255
Sr Acctg Ofcr-Spec	-	-1.0	-1.0	4,400-5,348	-53	-55
Assoc Pers Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Bus Svc Ofcr II-Spec	-	-4.0	-4.0	4,009-4,874	-192	-202
Administration Team:						

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
DPM III	-	-1.0	-1.0	7,118-8,239	-85	-90
Staff Svcs Mgr II-Mgrl	-	-2.0	-2.0	6,173-6,808	-148	-156
Sr Info Sys Analyst-Spec	-	-5.0	-5.0	5,571-7,109	-334	-351
Staff Info Sys Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-61	-64
Assoc Pers Analyst	-	-2.0	-2.0	4,400-5,348	-106	-111
Bus Svc Ofcr II-Supvr	-	-1.0	-1.0	4,216-5,079	-51	-53
Exec Asst	-	-1.0	-1.0	3,288-3,996	-39	-41
Ofc Tech-Typing	-	-2.0	-2.0	2,686-3,264	-63	-66
Mgmt Svcs Tech	-	-3.0	-3.0	2,495-3,426	-90	-94
Bus Svc Asst-Spec	-	-3.0	-3.0	2,495-3,708	-90	-94
Internal Audits Office:						
Supvng Mgmt Auditor	-	-1.0	-1.0	6,779-7,847	-81	-85
Sr Mgmt Auditor	-	-2.0	-2.0	5,576-7,063	-134	-141
Staff Mgmt Auditor	-	-2.0	-2.0	5,079-6,434	-122	-128
Legal, Regulatory, & Policy Office:						
Staff Counsel III-Spec	-	-1.0	-1.0	7,682-9,478	-92	-97
Legal Analyst/Legal Asst	-	-1.0	-1.0	3,386-4,670	-41	-43
Line Department Business Team:						
Acctg Administrator III	-	-1.0	-1.0	6,779-7,474	-81	-85
Staff Svcs Mgr II-Mgrl	-	-3.0	-3.0	6,173-6,808	-222	-233
Sr Adm Analyst-Acctg	-	-8.0	-8.0	5,576-6,727	-535	-562
Staff Svcs Mgr II-Supvr	-	-1.0	-1.0	5,576-6,727	-67	-70
Staff Adm Analyst-Acctg	-	-7.0	-7.0	5,079-6,127	-427	-448
Acctg Administrator I-Spec	-	-2.0	-2.0	4,833-5,874	-116	-122
Assoc Adm Analyst-Acctg	-	-2.0	-2.0	4,619-5,616	-111	-116
Assoc Govtl Prog Analyst	-	-3.0	-3.0	4,400-5,348	-158	-166
Temporary Help	-	-3.0	-3.0	-	-298	-298
Project Retention	-	-	-	-	-298	-169
Overtime	-	-	-	-	-350	-219
Furlough Adjustment	-	-	-	-	1,480	-
Totals, Workload & Admin Adjustments	-	-172.0	-172.0	\$-	-\$10,148	-\$11,900
Total Adjustments	-	-172.0	-172.0	\$-	-\$10,148	-\$11,900
TOTALS, SALARIES AND WAGES	21.9	82.0	82.0	\$1,690	\$5,232	\$6,484

* Dollars in thousands, except in Salary Range.