

8880 Financial Information System for California

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

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
15 STATEWIDE SYSTEMS DEVELOPMENT	38.3	62.1	95.5	\$12,342	\$41,808	\$70,836
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	38.3	62.1	95.5	\$12,342	\$41,808	\$70,836
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$2,107	\$15,761	\$20,915
0002 Property Acquisition Law Money Account				-	2	14
0003 Motor Vehicle Parking Facilities Moneys Account				-	2	15
0009 Breast Cancer Control Account				-	5	5
0012 Attorney General Antitrust Account				-	1	9
0014 Hazardous Waste Control Account				-	33	-
0017 Fingerprint Fees Account				-	41	288
0020 California State Law Library Special Account				-	-	3
0022 State Emergency Telephone Number Account				-	3	-
0024 State Board of Guide Dogs for the Blind Fund				-	-	1
0026 State Motor Vehicle Insurance Account				-	14	88
0028 Unified Program Account				-	3	-
0029 Nuclear Planning Assessment Special Account				-	1	24
0032 Firearm Safety Account				-	-	1
0033 State Energy Conservation Assistance Account				-	11	-
0035 Surface Mining and Reclamation Account				-	1	9
0041 Aeronautics Account, State Transportation Fund				-	2	3
0042 State Highway Account, State Transportation Fund				-	1,681	2,578
0044 Motor Vehicle Account, State Transportation Fund				-	1,508	2,117
0061 Motor Vehicle Fuel Account, Transportation Tax Fund				-	16	-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				-	163	1,408
0067 State Corporations Fund				-	24	-
0069 State Board of Barbering and Cosmetology Fund				-	11	78
0070 Occupational Lead Poisoning Prevention Account				-	2	17
0074 Medical Waste Management Fund				-	1	2
0075 Radiation Control Fund				-	14	98
0076 Tissue Bank License Fund				-	-	2
0078 Graphic Design License Plate Account				-	1	14
0080 Childhood Lead Poisoning Prevention Fund				-	6	52
0082 Export Document Program Fund				-	-	1
0096 Cal-OSHA Targeted Inspection and Consultation Fund				-	6	38
0098 Clinical Laboratory Improvement Fund				-	4	41
0099 Health Statistics Special Fund				-	16	25
0100 California Used Oil Recycling Fund				-	6	-
0106 Department of Pesticide Regulation Fund				-	31	227
0108 Acupuncture Fund				-	2	11
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				-	49	415

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0115 Air Pollution Control Fund	-	101	-
0117 Alcoholic Beverage Control Appeals Fund	-	1	4
0121 Hospital Building Fund	-	27	238
0129 Water Device Certification Special Account	-	-	1
0132 Workers' Compensation Managed Care Fund	-	-	1
0139 Driving Under-the-Influence Program Licensing Trust Fund	-	1	7
0141 Soil Conservation Fund	-	2	11
0142 Department of Justice Sexual Habitual Offender Fund	-	1	9
0143 California Health Data and Planning Fund	-	11	93
0152 State Board of Chiropractic Examiners Fund	-	2	15
0158 Travel Seller Fund	-	1	6
0159 Trial Court Improvement Fund	-	11	45
0163 Continuing Care Provider Fee Fund	-	1	8
0166 Certification Account, Consumer Affairs Fund	-	1	5
0169 California Debt Limit Allocation Committee Fund	-	1	6
0171 California Debt and Investment Advisory Commission Fund	-	1	12
0172 Developmental Disabilities Program Development Fund	-	-	1
0177 Food Safety Fund	-	4	29
0178 Driver Training Penalty Assessment Fund	-	1	7
0179 Environmental Laboratory Improvement Fund	-	2	-
0181 Registered Nurse Education Fund	-	1	9
0184 Employment Development Department Benefit Audit Fund	-	9	63
0185 Employment Development Department Contingent Fund	-	43	211
0191 Fair and Exposition Fund	-	8	17
0193 Waste Discharge Permit Fund	-	49	-
0203 Genetic Disease Testing Fund	-	70	97
0205 Geology and Geophysics Fund	-	1	3
0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology Fund	-	-	5
0212 Marine Invasive Species Control Fund	-	3	21
0214 Restitution Fund	-	70	155
0215 Industrial Development Fund	-	-	1
0217 Insurance Fund	-	106	672
0223 Workers' Compensation Administration Revolving Fund	-	107	727
0226 California Tire Recycling Management Fund	-	14	127
0228 Secretary of State's Business Fees Fund	-	23	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	5	5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	12	15
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	10	9
0239 Private Security Services Fund	-	6	45
0240 Local Agency Deposit Security Fund	-	-	2
0242 Court Collection Account	-	9	50
0243 Narcotic Treatment Program Licensing Trust Fund	-	1	6
0245 Mobilehome Park Revolving Fund	-	4	27
0247 Drinking Water Operator Certification Special Account	-	1	7
0260 Nursing Home Administrator's State License Examining Fund	-	-	2
0263 Off-Highway Vehicle Trust Fund	-	39	252
0264 Osteopathic Medical Board of California Contingent Fund	-	1	8
0267 Exposition Park Improvement Fund	-	3	25

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8880 Financial Information System for California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0271 Certification Fund	-	1	8
0272 Infant Botulism Treatment and Prevention Fund	-	4	28
0280 Physician Assistant Fund	-	1	6
0286 Lake Tahoe Conservancy Account	-	1	4
0289 State HICAP Fund	-	-	1
0293 Motor Carriers Safety Improvement Fund	-	2	11
0295 Board of Podiatric Medicine Fund	-	1	6
0298 Financial Institutions Fund	-	15	108
0299 Credit Union Fund	-	4	31
0306 Safe Drinking Water Account	-	8	57
0309 Perinatal Insurance Fund	-	-	2
0310 Psychology Fund	-	2	17
0311 Traumatic Brain Injury Fund	-	-	5
0312 Emergency Medical Services Personnel Fund	-	1	1
0313 Major Risk Medical Insurance Fund	-	1	6
0317 Real Estate Fund	-	26	200
0319 Respiratory Care Fund	-	2	13
0325 Electronic and Appliance Repair Fund	-	1	11
0326 Athletic Commission Fund	-	1	8
0327 Court Interpreters' Fund	-	-	1
0328 Public School Planning, Design, and Construction Review Revolving Fund	-	27	227
0336 Mine Reclamation Account	-	2	18
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	-	6	43
0365 Historic Property Maintenance Fund	-	1	1
0367 Indian Gaming Special Distribution Fund	-	18	116
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	-	3
0376 Speech-Language Pathology and Audiology Fund	-	-	3
0378 False Claims Act Fund	-	6	46
0381 Public Interest Research, Development, and Demonstration Fund	-	77	321
0382 Renewable Resource Trust Fund	-	36	-
0386 Solid Waste Disposal Site Cleanup Trust Fund	-	3	24
0387 Integrated Waste Management Account, Integrated Waste Management Fund	-	33	-
0396 Self-Insurance Plans Fund	-	2	16
0399 Structural Pest Control Education and Enforcement Fund	-	-	2
0407 Teacher Credentials Fund	-	9	65
0408 Test Development and Administration Account, Teacher Credentials Fund	-	3	20
0412 Transportation Rate Fund	-	2	12
0421 Vehicle Inspection and Repair Fund	-	76	543
0425 Victim - Witness Assistance Fund	-	1	6
0434 Air Toxics Inventory and Assessment Account	-	1	-
0439 Underground Storage Tank Cleanup Fund	-	144	-
0447 Wildlife Restoration Fund	-	1	7
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	-	1	11
0452 Elevator Safety Account	-	12	92
0457 Tax Credit Allocation Fee Account	-	1	9
0459 Telephone Medical Advice Services Fund	-	-	1
0460 Dealers' Record of Sale Special Account	-	7	48
0461 Public Utilities Commission Transportation Reimbursement Account	-	7	51

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0462 Public Utilities Commission Utilities Reimbursement Account	-	51	379
0464 California High-Cost Fund-A Administrative Committee Fund	-	34	245
0465 Energy Resources Programs Account	-	40	319
0470 California High-Cost Fund-B Administrative Committee Fund	-	78	213
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	-	174	1,789
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	41	295
0492 State Athletic Commission Neurological Examination Account	-	-	1
0493 California Teleconnect Fund Administrative Committee Fund	-	20	-
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	-	-	1
0501 California Housing Finance Fund	-	28	211
0502 California Water Resources Development Bond Fund	-	366	-
0512 Compensation Insurance Fund	-	-	25
0516 Harbors and Watercraft Revolving Fund	-	17	210
0528 California Alternative Energy Authority Fund	-	-	1
0530 Mobilehome Park Purchase Fund	-	-	3
0557 Toxic Substances Control Account	-	32	-
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	-	1	5
0565 State Coastal Conservancy Fund	-	2	15
0566 Department of Justice Child Abuse Fund	-	-	2
0567 Gambling Control Fund	-	7	46
0568 Tahoe Conservancy Fund	-	-	1
0582 High Polluter Repair or Removal Account	-	32	274
0587 Family Law Trust Fund	-	2	12
0588 Unemployment Compensation Disability Fund	-	134	3,671
0642 Domestic Violence Training and Education Fund	-	1	1
0648 Mobilehome-Manufactured Home Revolving Fund	-	10	69
0666 Service Revolving Fund	-	-	4,812
0687 Donated Food Revolving Fund	-	5	30
0704 Accountancy Fund, Professions and Vocations Fund	-	7	53
0706 California Architects Board Fund	-	2	16
0717 Cemetery Fund, Professions and Vocations Fund	-	1	10
0735 Contractors' License Fund	-	36	257
0739 State School Building Aid Fund	-	-	1
0741 State Dentistry Fund	-	6	48
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-	1	7
0752 Bureau of Home Furnishings and Thermal Insulation Fund	-	3	21
0757 California Board of Architectural Examiners - Landscape Architects Fund	-	1	5
0758 Contingent Fund of the Medical Board of California	-	31	232
0759 Physical Therapy Fund	-	1	13
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	-	14	123
0763 State Optometry Fund, Professions and Vocations Fund	-	1	7
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	-	6	57
0769 Private Investigator Fund	-	1	4
0770 Professional Engineers' and Land Surveyors' Fund	-	6	41
0771 Court Reporters Fund	-	1	3
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	-	4	36
0777 Veterinary Medical Board Contingent Fund	-	1	12
0779 Vocational Nursing & Psychiatric Technicians Fund	-	4	52

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8880 Financial Information System for California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	-	1	13
0813 Self - Help Housing Fund	-	1	10
0820 Legislators' Retirement Fund	-	-	2
0821 Flexelect Benefit Fund	-	1	5
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	1	1
0833 Annuitants' Health Care Coverage Fund	-	-	3
0835 Teachers' Retirement Fund	-	100	690
0840 California Motorcyclist Safety Fund	-	1	10
0884 Judges' Retirement System II Fund	-	-	3
0904 California Health Facilities Financing Authority Fund	-	1	5
0908 School Employees Fund	-	1	991
0916 California Housing Loan Insurance Fund	-	2	12
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-	1	10
0929 Housing Rehabilitation Loan Fund	-	7	54
0932 Trial Court Trust Fund	-	7	34
0933 Managed Care Fund	-	26	209
0938 Rental Housing Construction Fund	-	1	13
0961 State School Deferred Maintenance Fund	-	-	1
0972 Manufactured Home Recovery Fund	-	-	1
0980 Predevelopment Loan Fund	-	-	1
0983 California Fund for Senior Citizens	-	-	2
0985 Emergency Housing and Assistance Fund	-	1	5
1008 Firearms Safety and Enforcement Special Fund	-	2	14
3002 Electrician Certification Fund	-	2	12
3004 Garment Industry Regulations Fund	-	2	12
3007 Traffic Congestion Relief Fund	-	16	-
3010 Pierce's Disease Management Account	-	3	42
3015 Gas Consumption Surcharge Fund	-	262	2,333
3016 Missing Persons DNA Data Base Fund	-	3	14
3018 Drug and Device Safety Fund	-	3	24
3022 Apprenticeship Training Contribution Fund	-	4	47
3024 Rigid Container Account	-	-	1
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	-	-	2
3030 Workers' Occupational Safety and Health Education Fund	-	1	5
3034 Antiterrorism Fund	-	3	4
3035 Environmental Quality Assessment Fund	-	-	2
3036 Alcohol Beverages Control Fund	-	31	227
3037 State Court Facilities Construction Fund	-	34	386
3046 Oil, Gas, and Geothermal Administrative Fund	-	12	103
3053 Public Rights Law Enforcement Special Fund	-	4	24
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	18
3064 Mental Health Practitioner Education Fund	-	-	2
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	-	72	392
3067 Cigarette and Tobacco Products Compliance Fund	-	1	3

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8880 Financial Information System for California - Continued

FUNDING	2009-10*	2010-11*	2011-12*
3068 Vocational Nurse Education Fund	-	-	1
3069 Naturopathic Doctor's Fund	-	-	1
3074 Medical Marijuana Program Fund	-	-	2
3080 AIDS Drug Assistance Program Rebate Fund	-	1	5
3081 Cannery Inspection Fund	-	1	3
3084 State Certified Unified Program Account	-	1	10
3085 Mental Health Services Fund	-	28	190
3086 DNA Identification Fund	-	19	330
3087 Unfair Competition Law Fund	-	2	42
3088 Registry of Charitable Trusts Fund	-	2	12
3089 Public Utilities Commission Ratepayer Advocate Account	-	14	102
3098 State Department of Public Health Licensing and Certification Program Fund	-	50	71
3108 Professional Fiduciary Fund	-	-	1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	20	102
3113 Residential and Outpatient Program Licensing Fund	-	1	19
3114 Birth Defects Monitoring Fund	-	2	16
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	45	-
3119 Air Quality Improvement Fund	-	27	-
3121 Occupational Safety and Health Fund	-	9	184
3123 Coastal Act Services Fund	-	-	3
3141 California Advanced Services Fund	-	15	107
3153 Horse Racing Fund	-	-	50
8001 Teachers' Health Benefits Fund	-	-	2
8026 Petroleum Underground Storage Tank Financing Account	-	-	52
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	-	1	12
8041 Teachers' Deferred Compensation Fund	-	-	3
9730 Technology Services Revolving Fund	-	146	1,422
9737 FISCal Internal Services Fund	10,235	18,867	4,509
9740 Central Service Cost Recovery Fund	-	-	10,448
TOTALS, EXPENDITURES, ALL FUNDS	\$12,342	\$41,808	\$70,836

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• FISCal	\$-	\$-	-	\$18,924	\$50,054	32.8
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$18,924	\$50,054	32.8
Other Workload Budget Adjustments						
• Health Benefits Employee Compensation Adjustment	\$-	\$23	-	\$-	\$39	-
• CS 3.91 Employee Compensation Adjustment	-	-331	-	-	-88	-
• CS 3.60 Retirement Rate Adjustment	-	156	-	-	156	-
• Baseline Adjustments	-	-247	-	-13,770	-26,686	-

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8880 Financial Information System for California - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• CS 3.90 Workforce Cap Adjustment	-190	-240	-3.8	-190	-240	-3.8
Totals, Other Workload Budget Adjustments	-\$190	-\$639	-3.8	-\$13,960	-\$26,819	-3.8
Totals, Workload Budget Adjustments	-\$190	-\$639	-3.8	\$4,964	\$23,235	29.0
Totals, Budget Adjustments	-\$190	-\$639	-3.8	\$4,964	\$23,235	29.0

PROGRAM DESCRIPTIONS

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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
15	STATEWIDE SYSTEMS DEVELOPMENT			
	State Operations:			
0001	General Fund	\$2,107	\$15,761	\$20,915
0002	Property Acquisition Law Money Account	-	2	14
0003	Motor Vehicle Parking Facilities Moneys Account	-	2	15
0009	Breast Cancer Control Account	-	5	5
0012	Attorney General Antitrust Account	-	1	9
0014	Hazardous Waste Control Account	-	33	-
0017	Fingerprint Fees Account	-	41	288
0020	California State Law Library Special Account	-	-	3
0022	State Emergency Telephone Number Account	-	3	-
0024	State Board of Guide Dogs for the Blind Fund	-	-	1
0026	State Motor Vehicle Insurance Account	-	14	88
0028	Unified Program Account	-	3	-
0029	Nuclear Planning Assessment Special Account	-	1	24
0032	Firearm Safety Account	-	-	1
0033	State Energy Conservation Assistance Account	-	11	-
0035	Surface Mining and Reclamation Account	-	1	9
0041	Aeronautics Account, State Transportation Fund	-	2	3
0042	State Highway Account, State Transportation Fund	-	1,681	2,578
0044	Motor Vehicle Account, State Transportation Fund	-	1,508	2,117
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	-	16	-
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	-	163	1,408
0067	State Corporations Fund	-	24	-
0069	State Board of Barbering and Cosmetology Fund	-	11	78
0070	Occupational Lead Poisoning Prevention Account	-	2	17

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	2009-10*	2010-11*	2011-12*
0074 Medical Waste Management Fund	-	1	2
0075 Radiation Control Fund	-	14	98
0076 Tissue Bank License Fund	-	-	2
0078 Graphic Design License Plate Account	-	1	14
0080 Childhood Lead Poisoning Prevention Fund	-	6	52
0082 Export Document Program Fund	-	-	1
0096 Cal-OSHA Targeted Inspection and Consultation Fund	-	6	38
0098 Clinical Laboratory Improvement Fund	-	4	41
0099 Health Statistics Special Fund	-	16	25
0100 California Used Oil Recycling Fund	-	6	-
0106 Department of Pesticide Regulation Fund	-	31	227
0108 Acupuncture Fund	-	2	11
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	-	49	415
0115 Air Pollution Control Fund	-	101	-
0117 Alcoholic Beverage Control Appeals Fund	-	1	4
0121 Hospital Building Fund	-	27	238
0129 Water Device Certification Special Account	-	-	1
0132 Workers' Compensation Managed Care Fund	-	-	1
0139 Driving Under-the-Influence Program Licensing Trust Fund	-	1	7
0141 Soil Conservation Fund	-	2	11
0142 Department of Justice Sexual Habitual Offender Fund	-	1	9
0143 California Health Data and Planning Fund	-	11	93
0152 State Board of Chiropractic Examiners Fund	-	2	15
0158 Travel Seller Fund	-	1	6
0159 Trial Court Improvement Fund	-	11	45
0163 Continuing Care Provider Fee Fund	-	1	8
0166 Certification Account, Consumer Affairs Fund	-	1	5
0169 California Debt Limit Allocation Committee Fund	-	1	6
0171 California Debt and Investment Advisory Commission Fund	-	1	12
0172 Developmental Disabilities Program Development Fund	-	-	1
0177 Food Safety Fund	-	4	29
0178 Driver Training Penalty Assessment Fund	-	1	7
0179 Environmental Laboratory Improvement Fund	-	2	-
0181 Registered Nurse Education Fund	-	1	9
0184 Employment Development Department Benefit Audit Fund	-	9	63
0185 Employment Development Department Contingent Fund	-	43	211
0191 Fair and Exposition Fund	-	8	17
0193 Waste Discharge Permit Fund	-	49	-
0203 Genetic Disease Testing Fund	-	70	97
0205 Geology and Geophysics Fund	-	1	3
0208 Hearing Aid Dispensers Account of the Speech- Language Pathology and Audiology Fund	-	-	5
0212 Marine Invasive Species Control Fund	-	3	21
0214 Restitution Fund	-	70	155
0215 Industrial Development Fund	-	-	1

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8880 Financial Information System for California - Continued

	2009-10*	2010-11*	2011-12*
0217 Insurance Fund	-	106	672
0223 Workers' Compensation Administration Revolving Fund	-	107	727
0226 California Tire Recycling Management Fund	-	14	127
0228 Secretary of State's Business Fees Fund	-	23	-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	5	5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	12	15
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	10	9
0239 Private Security Services Fund	-	6	45
0240 Local Agency Deposit Security Fund	-	-	2
0242 Court Collection Account	-	9	50
0243 Narcotic Treatment Program Licensing Trust Fund	-	1	6
0245 Mobilehome Park Revolving Fund	-	4	27
0247 Drinking Water Operator Certification Special Account	-	1	7
0260 Nursing Home Administrator's State License Examining Fund	-	-	2
0263 Off-Highway Vehicle Trust Fund	-	39	252
0264 Osteopathic Medical Board of California Contingent Fund	-	1	8
0267 Exposition Park Improvement Fund	-	3	25
0271 Certification Fund	-	1	8
0272 Infant Botulism Treatment and Prevention Fund	-	4	28
0280 Physician Assistant Fund	-	1	6
0286 Lake Tahoe Conservancy Account	-	1	4
0289 State HICAP Fund	-	-	1
0293 Motor Carriers Safety Improvement Fund	-	2	11
0295 Board of Podiatric Medicine Fund	-	1	6
0298 Financial Institutions Fund	-	15	108
0299 Credit Union Fund	-	4	31
0306 Safe Drinking Water Account	-	8	57
0309 Perinatal Insurance Fund	-	-	2
0310 Psychology Fund	-	2	17
0311 Traumatic Brain Injury Fund	-	-	5
0312 Emergency Medical Services Personnel Fund	-	1	1
0313 Major Risk Medical Insurance Fund	-	1	6
0317 Real Estate Fund	-	26	200
0319 Respiratory Care Fund	-	2	13
0325 Electronic and Appliance Repair Fund	-	1	11
0326 Athletic Commission Fund	-	1	8
0327 Court Interpreters' Fund	-	-	1
0328 Public School Planning, Design, and Construction Review Revolving Fund	-	27	227
0336 Mine Reclamation Account	-	2	18
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	-	6	43
0365 Historic Property Maintenance Fund	-	1	1
0367 Indian Gaming Special Distribution Fund	-	18	116

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	2009-10*	2010-11*	2011-12*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	-	3
0376 Speech-Language Pathology and Audiology Fund	-	-	3
0378 False Claims Act Fund	-	6	46
0381 Public Interest Research, Development, and Demonstration Fund	-	77	321
0382 Renewable Resource Trust Fund	-	36	-
0386 Solid Waste Disposal Site Cleanup Trust Fund	-	3	24
0387 Integrated Waste Management Account, Integrated Waste Management Fund	-	33	-
0396 Self-Insurance Plans Fund	-	2	16
0399 Structural Pest Control Education and Enforcement Fund	-	-	2
0407 Teacher Credentials Fund	-	9	65
0408 Test Development and Administration Account, Teacher Credentials Fund	-	3	20
0412 Transportation Rate Fund	-	2	12
0421 Vehicle Inspection and Repair Fund	-	76	543
0425 Victim - Witness Assistance Fund	-	1	6
0434 Air Toxics Inventory and Assessment Account	-	1	-
0439 Underground Storage Tank Cleanup Fund	-	144	-
0447 Wildlife Restoration Fund	-	1	7
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	-	1	11
0452 Elevator Safety Account	-	12	92
0457 Tax Credit Allocation Fee Account	-	1	9
0459 Telephone Medical Advice Services Fund	-	-	1
0460 Dealers' Record of Sale Special Account	-	7	48
0461 Public Utilities Commission Transportation Reimbursement Account	-	7	51
0462 Public Utilities Commission Utilities Reimbursement Account	-	51	379
0464 California High-Cost Fund-A Administrative Committee Fund	-	34	245
0465 Energy Resources Programs Account	-	40	319
0470 California High-Cost Fund-B Administrative Committee Fund	-	78	213
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	-	174	1,789
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	41	295
0492 State Athletic Commission Neurological Examination Account	-	-	1
0493 California Teleconnect Fund Administrative Committee Fund	-	20	-
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	-	-	1
0501 California Housing Finance Fund	-	28	211
0502 California Water Resources Development Bond Fund	-	366	-

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	2009-10*	2010-11*	2011-12*
0512 Compensation Insurance Fund	-	-	25
0516 Harbors and Watercraft Revolving Fund	-	17	210
0528 California Alternative Energy Authority Account	-	-	1
0530 Mobilehome Park Purchase Fund	-	-	3
0557 Toxic Substances Control Account	-	32	-
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	-	1	5
0565 State Coastal Conservancy Fund	-	2	15
0566 Department of Justice Child Abuse Fund	-	-	2
0567 Gambling Control Fund	-	7	46
0568 Tahoe Conservancy Fund	-	-	1
0582 High Polluter Repair or Removal Account	-	32	274
0587 Family Law Trust Fund	-	2	12
0588 Unemployment Compensation Disability Fund	-	134	3,671
0642 Domestic Violence Training and Education Fund	-	1	1
0648 Mobilehome-Manufactured Home Revolving Fund	-	10	69
0666 Service Revolving Fund	-	-	4,812
0687 Donated Food Revolving Fund	-	5	30
0704 Accountancy Fund, Professions and Vocations Fund	-	7	53
0706 California Architects Board Fund	-	2	16
0717 Cemetery Fund, Professions and Vocations Fund	-	1	10
0735 Contractors' License Fund	-	36	257
0739 State School Building Aid Fund	-	-	1
0741 State Dentistry Fund	-	6	48
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	-	1	7
0752 Bureau of Home Furnishings and Thermal Insulation Fund	-	3	21
0757 California Board of Architectural Examiners - Landscape Architects Fund	-	1	5
0758 Contingent Fund of the Medical Board of California	-	31	232
0759 Physical Therapy Fund	-	1	13
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	-	14	123
0763 State Optometry Fund, Professions and Vocations Fund	-	1	7
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	-	6	57
0769 Private Investigator Fund	-	1	4
0770 Professional Engineers' and Land Surveyors' Fund	-	6	41
0771 Court Reporters Fund	-	1	3
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	-	4	36
0777 Veterinary Medical Board Contingent Fund	-	1	12
0779 Vocational Nursing & Psychiatric Technicians Fund	-	4	52
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	-	1	13
0813 Self - Help Housing Fund	-	1	10
0820 Legislators' Retirement Fund	-	-	2
0821 Flexelect Benefit Fund	-	1	5

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	2009-10*	2010-11*	2011-12*
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	1	1
0833 Annuitants' Health Care Coverage Fund	-	-	3
0835 Teachers' Retirement Fund	-	100	690
0840 California Motorcyclist Safety Fund	-	1	10
0884 Judges' Retirement System II Fund	-	-	3
0904 California Health Facilities Financing Authority Fund	-	1	5
0908 School Employees Fund	-	1	991
0916 California Housing Loan Insurance Fund	-	2	12
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-	1	10
0929 Housing Rehabilitation Loan Fund	-	7	54
0932 Trial Court Trust Fund	-	7	34
0933 Managed Care Fund	-	26	209
0938 Rental Housing Construction Fund	-	1	13
0961 State School Deferred Maintenance Fund	-	-	1
0972 Manufactured Home Recovery Fund	-	-	1
0980 Predevelopment Loan Fund	-	-	1
0983 California Fund for Senior Citizens	-	-	2
0985 Emergency Housing and Assistance Fund	-	1	5
1008 Firearms Safety and Enforcement Special Fund	-	2	14
3002 Electrician Certification Fund	-	2	12
3004 Garment Industry Regulations Fund	-	2	12
3007 Traffic Congestion Relief Fund	-	16	-
3010 Pierce's Disease Management Account	-	3	42
3015 Gas Consumption Surcharge Fund	-	262	2,333
3016 Missing Persons DNA Data Base Fund	-	3	14
3018 Drug and Device Safety Fund	-	3	24
3022 Apprenticeship Training Contribution Fund	-	4	47
3024 Rigid Container Fund	-	-	1
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	-	-	2
3030 Workers' Occupational Safety and Health Education Fund	-	1	5
3034 Antiterrorism Fund	-	3	4
3035 Environmental Quality Assessment Fund	-	-	2
3036 Alcohol Beverages Control Fund	-	31	227
3037 State Court Facilities Construction Fund	-	34	386
3046 Oil, Gas, and Geothermal Administrative Fund	-	12	103
3053 Public Rights Law Enforcement Special Fund	-	4	24
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	18
3064 Mental Health Practitioner Education Fund	-	-	2
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	-	72	392
3067 Cigarette and Tobacco Products Compliance Fund	-	1	3
3068 Vocational Nurse Education Fund	-	-	1
3069 Naturopathic Doctor's Fund	-	-	1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

	2009-10*	2010-11*	2011-12*
3074 Medical Marijuana Program Fund	-	-	2
3080 AIDS Drug Assistance Program Rebate Fund	-	1	5
3081 Cannery Inspection Fund	-	1	3
3084 State Certified Unified Program Account	-	1	10
3085 Mental Health Services Fund	-	28	190
3086 DNA Identification Fund	-	19	330
3087 Unfair Competition Law Fund	-	2	42
3088 Registry of Charitable Trusts Fund	-	2	12
3089 Public Utilities Commission Ratepayer Advocate Account	-	14	102
3098 State Department of Public Health Licensing and Certification Program Fund	-	50	71
3108 Professional Fiduciary Fund	-	-	1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	20	102
3113 Residential and Outpatient Program Licensing Fund	-	1	19
3114 Birth Defects Monitoring Fund	-	2	16
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	45	-
3119 Air Quality Improvement Fund	-	27	-
3121 Occupational Safety and Health Fund	-	9	184
3123 Coastal Act Services Fund	-	-	3
3141 California Advanced Services Fund	-	15	107
3153 Horse Racing Fund	-	-	50
8001 Teachers' Health Benefits Fund	-	-	2
8026 Petroleum Underground Storage Tank Financing Account	-	-	52
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	-	1	12
8041 Teachers' Deferred Compensation Fund	-	-	3
9730 Technology Services Revolving Fund	-	146	1,422
9737 FISCAL Internal Services Fund	10,235	18,867	4,509
9740 Central Service Cost Recovery Fund	-	-	10,448
Totals, State Operations	\$12,342	\$41,808	\$70,836
TOTALS, EXPENDITURES			
State Operations	12,342	41,808	70,836
Totals, Expenditures	\$12,342	\$41,808	\$70,836

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	38.3	82.0	82.0	\$2,636	\$6,429	\$6,604
Total Adjustments	-	-12.0	39.0	-	-247	2,766
Estimated Salary Savings	-	-7.9	-25.5	-	-630	-2,174
Net Totals, Salaries and Wages	38.3	62.1	95.5	\$2,636	\$5,552	\$7,196
Staff Benefits	-	-	-	887	1,858	2,482
Totals, Personal Services	38.3	62.1	95.5	\$3,523	\$7,410	\$9,678

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
OPERATING EXPENSES AND EQUIPMENT				\$8,819	\$34,398	\$61,158
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,342	\$41,808	\$70,836

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,233	\$2,181	\$1,991
Reduction per Section 3.90	-71	-190	-
Adjustment per Section 4.04	-52	-	-
Adjustment per Section 3.55	-3	-	-
011 Budget Act appropriation	-	13,770	18,924
TOTALS, EXPENDITURES	\$2,107	\$15,761	\$20,915
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$2	\$14
TOTALS, EXPENDITURES	\$-	\$2	\$14
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$2	\$15
TOTALS, EXPENDITURES	\$-	\$2	\$15
0009 Breast Cancer Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$9
TOTALS, EXPENDITURES	\$-	\$1	\$9
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$33	-
TOTALS, EXPENDITURES	\$-	\$33	\$-
0017 Fingerprint Fees Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$41	\$288
TOTALS, EXPENDITURES	\$-	\$41	\$288
0020 California State Law Library Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$3	-
TOTALS, EXPENDITURES	\$-	\$3	\$-
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$-	\$1
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$14	\$88
TOTALS, EXPENDITURES	\$-	\$14	\$88
0028 Unified Program Account			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$3	-
TOTALS, EXPENDITURES	\$-	\$3	\$-
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$1	\$24
TOTALS, EXPENDITURES	\$-	\$1	\$24
0032 Firearm Safety Account			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$11	-
TOTALS, EXPENDITURES	\$-	\$11	\$-
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$1	\$9
TOTALS, EXPENDITURES	\$-	\$1	\$9
0041 Aeronautics Account, State Transportation Fund			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$2	\$3
TOTALS, EXPENDITURES	\$-	\$2	\$3
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$1,681	\$2,578
TOTALS, EXPENDITURES	\$-	\$1,681	\$2,578
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$1,508	\$2,117
TOTALS, EXPENDITURES	\$-	\$1,508	\$2,117
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$103	-
Totals Available	\$-	\$103	\$-
Unexpended balance, estimated savings	-	-103	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$16	-
TOTALS, EXPENDITURES	\$-	\$16	\$-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	-	\$163	\$1,408
TOTALS, EXPENDITURES	\$-	\$163	\$1,408

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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	\$78
TOTALS, EXPENDITURES	\$-	\$11	\$78
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$17
TOTALS, EXPENDITURES	\$-	\$2	\$17
0074 Medical Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$2
TOTALS, EXPENDITURES	\$-	\$1	\$2
0075 Radiation Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$14	\$98
TOTALS, EXPENDITURES	\$-	\$14	\$98
0076 Tissue Bank License Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$14
TOTALS, EXPENDITURES	\$-	\$1	\$14
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$52
TOTALS, EXPENDITURES	\$-	\$6	\$52
0082 Export Document Program Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$38
TOTALS, EXPENDITURES	\$-	\$6	\$38
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$41
TOTALS, EXPENDITURES	\$-	\$4	\$41
0099 Health Statistics Special Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$16	\$25
TOTALS, EXPENDITURES	\$-	\$16	\$25
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	-

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$6	\$-
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$31	\$227
TOTALS, EXPENDITURES	\$-	\$31	\$227
0108 Acupuncture Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$11
TOTALS, EXPENDITURES	\$-	\$2	\$11
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$49	\$415
TOTALS, EXPENDITURES	\$-	\$49	\$415
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	\$4
TOTALS, EXPENDITURES	\$-	\$1	\$4
0121 Hospital Building Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$27	\$238
TOTALS, EXPENDITURES	\$-	\$27	\$238
0129 Water Device Certification Special Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0132 Workers' Compensation Managed Care Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$7
TOTALS, EXPENDITURES	\$-	\$1	\$7
0141 Soil Conservation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$11
TOTALS, EXPENDITURES	\$-	\$2	\$11
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$9
TOTALS, EXPENDITURES	\$-	\$1	\$9
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$11	\$93
TOTALS, EXPENDITURES	\$-	\$11	\$93
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$15
TOTALS, EXPENDITURES	\$-	\$2	\$15
0158 Travel Seller Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
0159 Trial Court Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$11	\$45
TOTALS, EXPENDITURES	\$-	\$11	\$45
0163 Continuing Care Provider Fee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$8
TOTALS, EXPENDITURES	\$-	\$1	\$8
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
0169 California Debt Limit Allocation Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
0171 California Debt and Investment Advisory Commission Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$12
TOTALS, EXPENDITURES	\$-	\$1	\$12
0172 Developmental Disabilities Program Development 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	\$29
TOTALS, EXPENDITURES	\$-	\$4	\$29
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$7
TOTALS, EXPENDITURES	\$-	\$1	\$7
0179 Environmental Laboratory Improvement Fund			
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	\$9
TOTALS, EXPENDITURES	\$-	\$1	\$9
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$9	\$63
TOTALS, EXPENDITURES	\$-	\$9	\$63
0185 Employment Development Department Contingent Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$43	\$211
TOTALS, EXPENDITURES	\$-	\$43	\$211
0191 Fair and Exposition Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$8	\$17
TOTALS, EXPENDITURES	\$-	\$8	\$17
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	\$97
TOTALS, EXPENDITURES	\$-	\$70	\$97
0205 Geology and Geophysics Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$3
TOTALS, EXPENDITURES	\$-	\$1	\$3
0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$5
TOTALS, EXPENDITURES	\$-	\$-	\$5
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$21
TOTALS, EXPENDITURES	\$-	\$3	\$21
0214 Restitution Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$70	\$155
TOTALS, EXPENDITURES	\$-	\$70	\$155
0215 Industrial Development Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0217 Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$106	\$672
TOTALS, EXPENDITURES	\$-	\$106	\$672
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$107	\$727
TOTALS, EXPENDITURES	\$-	\$107	\$727
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$14	\$127
TOTALS, EXPENDITURES	\$-	\$14	\$127
0228 Secretary of State's Business Fees Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$23	-

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$23	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$12	\$15
TOTALS, EXPENDITURES	\$-	\$12	\$15
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$10	\$9
TOTALS, EXPENDITURES	\$-	\$10	\$9
0239 Private Security Services Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$6	\$45
TOTALS, EXPENDITURES	\$-	\$6	\$45
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0242 Court Collection Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$9	\$50
TOTALS, EXPENDITURES	\$-	\$9	\$50
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
0245 Mobilehome Park Revolving Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$4	\$27
TOTALS, EXPENDITURES	\$-	\$4	\$27
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$1	\$7
TOTALS, EXPENDITURES	\$-	\$1	\$7
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$39	\$252
TOTALS, EXPENDITURES	\$-	\$39	\$252
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$1	\$8
TOTALS, EXPENDITURES	\$-	\$1	\$8
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$25
TOTALS, EXPENDITURES	\$-	\$3	\$25
0271 Certification Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$8
TOTALS, EXPENDITURES	\$-	\$1	\$8
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$28
TOTALS, EXPENDITURES	\$-	\$4	\$28
0280 Physician Assistant Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
0286 Lake Tahoe Conservancy Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$4
TOTALS, EXPENDITURES	\$-	\$1	\$4
0289 State HICAP Fund			
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	\$11
TOTALS, EXPENDITURES	\$-	\$2	\$11
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
0298 Financial Institutions Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$15	\$108
TOTALS, EXPENDITURES	\$-	\$15	\$108
0299 Credit Union Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$31
TOTALS, EXPENDITURES	\$-	\$4	\$31
0306 Safe Drinking Water Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$8	\$57
TOTALS, EXPENDITURES	\$-	\$8	\$57
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0310 Psychology Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$17
TOTALS, EXPENDITURES	\$-	\$2	\$17
0311 Traumatic Brain Injury Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$5
TOTALS, EXPENDITURES	\$-	\$-	\$5
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
0317 Real Estate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$26	\$200
TOTALS, EXPENDITURES	\$-	\$26	\$200
0319 Respiratory Care Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$13
TOTALS, EXPENDITURES	\$-	\$2	\$13
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$11
TOTALS, EXPENDITURES	\$-	\$1	\$11
0326 Athletic Commission Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$8
TOTALS, EXPENDITURES	\$-	\$1	\$8
0327 Court Interpreters' 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	\$227
TOTALS, EXPENDITURES	\$-	\$27	\$227
0336 Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$18
TOTALS, EXPENDITURES	\$-	\$2	\$18
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$43
TOTALS, EXPENDITURES	\$-	\$6	\$43
0365 Historic Property Maintenance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$18	\$116
TOTALS, EXPENDITURES	\$-	\$18	\$116

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0376 Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0378 False Claims Act Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$46
TOTALS, EXPENDITURES	\$-	\$6	\$46
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$77	\$321
TOTALS, EXPENDITURES	\$-	\$77	\$321
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	\$24
TOTALS, EXPENDITURES	\$-	\$3	\$24
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			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$16
TOTALS, EXPENDITURES	\$-	\$2	\$16
0399 Structural Pest Control Education and Enforcement Fund			
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	\$65
TOTALS, EXPENDITURES	\$-	\$9	\$65
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$20
TOTALS, EXPENDITURES	\$-	\$3	\$20
0412 Transportation Rate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$12
TOTALS, EXPENDITURES	\$-	\$2	\$12
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
FI\$CAL Assesments per Control Section 8.88	-	\$76	\$543
TOTALS, EXPENDITURES	\$-	\$76	\$543
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$6
TOTALS, EXPENDITURES	\$-	\$1	\$6
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	\$7
TOTALS, EXPENDITURES	\$-	\$1	\$7
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$11
TOTALS, EXPENDITURES	\$-	\$1	\$11
0452 Elevator Safety Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$12	\$92
TOTALS, EXPENDITURES	\$-	\$12	\$92
0457 Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$9
TOTALS, EXPENDITURES	\$-	\$1	\$9
0459 Telephone Medical Advice Services Fund			
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	\$48
TOTALS, EXPENDITURES	\$-	\$7	\$48
0461 Public Utilities Commission Transportation Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$7	\$51
TOTALS, EXPENDITURES	\$-	\$7	\$51
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$51	\$379
TOTALS, EXPENDITURES	\$-	\$51	\$379
0464 California High-Cost Fund-A Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$34	\$245
TOTALS, EXPENDITURES	\$-	\$34	\$245
0465 Energy Resources Programs Account			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$40	\$319
TOTALS, EXPENDITURES	\$-	\$40	\$319
0470 California High-Cost Fund-B Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$78	\$213
TOTALS, EXPENDITURES	\$-	\$78	\$213
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$174	\$1,789
TOTALS, EXPENDITURES	\$-	\$174	\$1,789
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$41	\$295
TOTALS, EXPENDITURES	\$-	\$41	\$295
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0493 California Teleconnect Fund Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$20	-
TOTALS, EXPENDITURES	\$-	\$20	\$-
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0501 California Housing Finance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$28	\$211
TOTALS, EXPENDITURES	\$-	\$28	\$211
0502 California Water Resources Development Bond Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$366	-
TOTALS, EXPENDITURES	\$-	\$366	\$-
0512 Compensation Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$25
TOTALS, EXPENDITURES	\$-	\$-	\$25
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$17	\$210
TOTALS, EXPENDITURES	\$-	\$17	\$210
0528 California Alternative Energy Authority Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$-	\$3
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	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$15
TOTALS, EXPENDITURES	\$-	\$2	\$15
0566 Department of Justice Child Abuse 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	\$46
TOTALS, EXPENDITURES	\$-	\$7	\$46
0568 Tahoe Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$32	\$274
TOTALS, EXPENDITURES	\$-	\$32	\$274
0587 Family Law Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$12
TOTALS, EXPENDITURES	\$-	\$2	\$12
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$134	\$3,671
TOTALS, EXPENDITURES	\$-	\$134	\$3,671
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$10	\$69
TOTALS, EXPENDITURES	\$-	\$10	\$69
0666 Service Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$4,812
TOTALS, EXPENDITURES	\$-	\$-	\$4,812
0687 Donated Food Revolving Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
FI\$CAL Assesments per Control Section 8.88	-	\$5	\$30
TOTALS, EXPENDITURES	\$-	\$5	\$30
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$7	\$53
TOTALS, EXPENDITURES	\$-	\$7	\$53
0706 California Architects Board Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$16
TOTALS, EXPENDITURES	\$-	\$2	\$16
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$10
TOTALS, EXPENDITURES	\$-	\$1	\$10
0735 Contractors' License Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$36	\$257
TOTALS, EXPENDITURES	\$-	\$36	\$257
0739 State School Building Aid Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0741 State Dentistry Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$48
TOTALS, EXPENDITURES	\$-	\$6	\$48
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$7
TOTALS, EXPENDITURES	\$-	\$1	\$7
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$21
TOTALS, EXPENDITURES	\$-	\$3	\$21
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$31	\$232
TOTALS, EXPENDITURES	\$-	\$31	\$232
0759 Physical Therapy Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$13
TOTALS, EXPENDITURES	\$-	\$1	\$13
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$14	\$123
TOTALS, EXPENDITURES	\$-	\$14	\$123
0763 State Optometry Fund, Professions and Vocations Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$7
TOTALS, EXPENDITURES	\$-	\$1	\$7
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$57
TOTALS, EXPENDITURES	\$-	\$6	\$57
0769 Private Investigator Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$4
TOTALS, EXPENDITURES	\$-	\$1	\$4
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$6	\$41
TOTALS, EXPENDITURES	\$-	\$6	\$41
0771 Court Reporters Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$3
TOTALS, EXPENDITURES	\$-	\$1	\$3
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$36
TOTALS, EXPENDITURES	\$-	\$4	\$36
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$12
TOTALS, EXPENDITURES	\$-	\$1	\$12
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$52
TOTALS, EXPENDITURES	\$-	\$4	\$52
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$13
TOTALS, EXPENDITURES	\$-	\$1	\$13
0813 Self - Help Housing Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$10
TOTALS, EXPENDITURES	\$-	\$1	\$10
0820 Legislators' Retirement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$1

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$1	\$1
0833 Annuitants' Health Care Coverage Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0835 Teachers' Retirement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$100	\$690
TOTALS, EXPENDITURES	\$-	\$100	\$690
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$10
TOTALS, EXPENDITURES	\$-	\$1	\$10
0884 Judges' Retirement System II Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0904 California Health Facilities Financing Authority Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
0908 School Employees Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$991
TOTALS, EXPENDITURES	\$-	\$1	\$991
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$12
TOTALS, EXPENDITURES	\$-	\$2	\$12
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$10
TOTALS, EXPENDITURES	\$-	\$1	\$10
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$7	\$54
TOTALS, EXPENDITURES	\$-	\$7	\$54
0932 Trial Court Trust Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$7	\$34
TOTALS, EXPENDITURES	\$-	\$7	\$34
0933 Managed Care Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$26	\$209
TOTALS, EXPENDITURES	\$-	\$26	\$209
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$13
TOTALS, EXPENDITURES	\$-	\$1	\$13
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$14
TOTALS, EXPENDITURES	\$-	\$2	\$14
3002 Electrician Certification Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$12
TOTALS, EXPENDITURES	\$-	\$2	\$12
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$12
TOTALS, EXPENDITURES	\$-	\$2	\$12
3007 Traffic Congestion Relief Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$16	-
TOTALS, EXPENDITURES	\$-	\$16	\$-
3008 Transportation Investment Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$144	-
Totals Available	\$-	\$144	\$-
Unexpended balance, estimated savings	-	-144	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$42
TOTALS, EXPENDITURES	\$-	\$3	\$42
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$262	\$2,333
TOTALS, EXPENDITURES	\$-	\$262	\$2,333
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$14

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$3	\$14
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$24
TOTALS, EXPENDITURES	\$-	\$3	\$24
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$47
TOTALS, EXPENDITURES	\$-	\$4	\$47
3024 Rigid Container Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
3034 Antiterrorism Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$3	\$4
TOTALS, EXPENDITURES	\$-	\$3	\$4
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$31	\$227
TOTALS, EXPENDITURES	\$-	\$31	\$227
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$34	\$386
TOTALS, EXPENDITURES	\$-	\$34	\$386
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$12	\$103
TOTALS, EXPENDITURES	\$-	\$12	\$103
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$4	\$24
TOTALS, EXPENDITURES	\$-	\$4	\$24
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	2009-10*	2010-11*	2011-12*
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	\$18
TOTALS, EXPENDITURES	\$-	\$4	\$18
3064 Mental Health Practitioner Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$72	\$392
TOTALS, EXPENDITURES	\$-	\$72	\$392
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$3
TOTALS, EXPENDITURES	\$-	\$1	\$3
3068 Vocational Nurse Education Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3074 Medical Marijuana Program Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$5
TOTALS, EXPENDITURES	\$-	\$1	\$5
3081 Cannery Inspection Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$3
TOTALS, EXPENDITURES	\$-	\$1	\$3
3084 State Certified Unified Program Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$10
TOTALS, EXPENDITURES	\$-	\$1	\$10
3085 Mental Health Services Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$28	\$190

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$28	\$190
3086 DNA Identification Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$19	\$330
TOTALS, EXPENDITURES	\$-	\$19	\$330
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$42
TOTALS, EXPENDITURES	\$-	\$2	\$42
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$12
TOTALS, EXPENDITURES	\$-	\$2	\$12
3089 Public Utilities Commission Ratepayer Advocate Account			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$14	\$102
TOTALS, EXPENDITURES	\$-	\$14	\$102
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$50	\$71
TOTALS, EXPENDITURES	\$-	\$50	\$71
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$20	\$102
TOTALS, EXPENDITURES	\$-	\$20	\$102
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$1	\$19
TOTALS, EXPENDITURES	\$-	\$1	\$19
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$2	\$16
TOTALS, EXPENDITURES	\$-	\$2	\$16
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$45	-
TOTALS, EXPENDITURES	\$-	\$45	\$-
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$27	-
TOTALS, EXPENDITURES	\$-	\$27	\$-
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$9	\$184
TOTALS, EXPENDITURES	\$-	\$9	\$184
3123 Coastal Act Services Fund			

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3141 California Advanced Services Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$15	\$107
TOTALS, EXPENDITURES	\$-	\$15	\$107
3153 Horse Racing Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$50
TOTALS, EXPENDITURES	\$-	\$-	\$50
8001 Teachers' Health Benefits Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$2
TOTALS, EXPENDITURES	\$-	\$-	\$2
8026 Petroleum Underground Storage Tank Financing Account			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$52
TOTALS, EXPENDITURES	\$-	\$-	\$52
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$1	\$12
TOTALS, EXPENDITURES	\$-	\$1	\$12
8041 Teachers' Deferred Compensation Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	\$146	\$1,422
TOTALS, EXPENDITURES	\$-	\$146	\$1,422
9737 FISCAL Internal Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80,262	\$33,029	\$23,433
Allocation for employee compensation	-	23	-
Adjustment per Section 3.60	60	156	-
Reduction per Section 3.90	-326	-240	-
Reduction per Section 15.30	-1,082	-	-
Reduction per Control Section 3.91	-	-331	-
Totals Available	\$78,914	\$32,637	\$23,433
Unexpended balance, estimated savings	-68,679	-	-
TOTALS, EXPENDITURES	\$10,235	\$32,637	\$23,433
Less funding provided by the General Fund	-	-13,770	-18,924
NET TOTALS, EXPENDITURES	\$10,235	\$18,867	\$4,509
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10,448
TOTALS, EXPENDITURES	\$-	\$-	\$10,448
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,342	\$41,808	\$70,836

* Dollars in thousands, except in Salary Range.

8880 Financial Information System for California - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	38.3	82.0	82.0	\$2,636	\$6,429	\$6,604
Furlough Adjustments	-	-	-	-	-131	-
PLP Adjustments	-	-	-	-	-116	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Business Team:						
Prin Prog Budget Analyst III	-	-1.0	-1.0	7,465-8,230	-	-
DP Mgr III	-	-1.0	-1.0	7,118-8,239	-	-
Administration Team:						
Prin Prog Budget Analyst III	-	-1.0	-1.0	7,465-8,230	-	-
Assoc Bus Mgt Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Assoc Pers Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Line Department Business Team:						
Acctg Administrator III	-	-1.0	-1.0	6,779-7,474	-	-
Acctg Administrator II	-	-2.0	-2.0	5,576-6,727	-	-
Acctg Administrator I-Spec	-	-2.0	-2.0	4,833-5,874	-	-
Assoc Adm Analyst-Acctg	-	-1.0	-1.0	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Totals, Workload & Admin Adjustments	-	-12.0	-12.0	\$-	\$-	\$-
Proposed New Positions:						
Business Team:						
Prin Prog Budget Analyst III	-	-	1.0	7,465-8,230	-	-
DP Mgr III	-	-	1.0	7,118-8,239	-	-
Administration Team:						
Prin Prog Budget Analyst III	-	-	1.0	7,465-8,230	-	-
Assoc Bus Mgt Analyst	-	-	1.0	4,400-5,348	-	-
Assoc Pers Analyst	-	-	1.0	4,400-5,348	-	-
Line Department Business Team:						
Acctg Administrator III	-	-	1.0	6,779-7,474	-	-
Acctg Administrator II	-	-	2.0	5,576-6,727	-	-
Acctg Administrator I-Spec	-	-	2.0	4,833-5,874	-	-
Assoc Adm Analyst-Acctg	-	-	1.0	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	-
FI\$Cal:						
Various Classifications	-	-	33.0	Various	-	2,334
Staff Svcs Mgr III	-	-	2.0	6,779-7,474	-	163
Staff Svcs Mgr II-Mgrl	-	-	1.0	6,173-6,808	-	74
Sr Info Sys Analyst-Spec	-	-	2.0	5,571-7,109	-	134
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	61
Totals Proposed New Positions	-	-	51.0	\$-	\$-	\$2,766
Total Adjustments	-	-12.0	39.0	\$-	-\$247	\$2,766
TOTALS, SALARIES AND WAGES	38.3	70.0	121.0	\$2,636	\$6,182	\$9,370

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