

## 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
15 STATEWIDE SYSTEMS DEVELOPMENT	54.8	75.1	75.1	\$25,762	\$38,287	\$39,077
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>54.8</b>	<b>75.1</b>	<b>75.1</b>	<b>\$25,762</b>	<b>\$38,287</b>	<b>\$39,077</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$1,796	\$2,439	\$26,729
0002 Property Acquisition Law Money Account				2	10	3
0003 Motor Vehicle Parking Facilities Moneys Account				2	11	3
0009 Breast Cancer Control Account				5	-	-
0012 Attorney General Antitrust Account				1	7	2
0014 Hazardous Waste Control Account				33	-	-
0017 Fingerprint Fees Account				41	208	55
0022 State Emergency Telephone Number Account				3	-	-
0026 State Motor Vehicle Insurance Account				14	64	17
0028 Unified Program Account				3	-	-
0029 Nuclear Planning Assessment Special Account				1	17	5
0033 State Energy Conservation Assistance Account				11	-	-
0035 Surface Mining and Reclamation Account				1	7	2
0041 Aeronautics Account, State Transportation Fund				2	-	-
0042 State Highway Account, State Transportation Fund				1,681	1,869	493
0044 Motor Vehicle Account, State Transportation Fund				1,508	1,532	404
0061 Motor Vehicle Fuel Account, Transportation Tax Fund				16	-	-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				163	1,019	269
0067 State Corporations Fund				24	-	-
0069 State Board of Barbering and Cosmetology Fund				11	56	15
0070 Occupational Lead Poisoning Prevention Account				2	12	3
0074 Medical Waste Management Fund				1	-	-
0075 Radiation Control Fund				14	71	19
0078 Graphic Design License Plate Account				1	10	3
0080 Childhood Lead Poisoning Prevention Fund				6	38	10
0096 Cal-OSHA Targeted Inspection and Consultation Fund				6	27	7
0098 Clinical Laboratory Improvement Fund				4	30	8
0099 Health Statistics Special Fund				16	18	5
0100 California Used Oil Recycling Fund				6	-	-
0106 Department of Pesticide Regulation Fund				31	164	43
0108 Acupuncture Fund				2	8	2
0111 Department of Agriculture Account, Department of Food and Agriculture Fund				49	300	79
0115 Air Pollution Control Fund				101	-	-
0117 Alcoholic Beverage Control Appeals Fund				1	-	-
0121 Hospital Building Fund				27	172	45
0139 Driving Under-the-Influence Program Licensing Trust Fund				1	5	1
0141 Soil Conservation Fund				2	8	2

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0142 Department of Justice Sexual Habitual Offender Fund	1	7	2
0143 California Health Data and Planning Fund	11	67	18
0152 State Board of Chiropractic Examiners Fund	2	11	3
0158 Travel Seller Fund	1	4	1
0159 Trial Court Improvement Fund	11	33	9
0163 Continuing Care Provider Fee Fund	1	6	2
0166 Certification Account, Consumer Affairs Fund	1	-	-
0169 California Debt Limit Allocation Committee Fund	1	4	1
0171 California Debt and Investment Advisory Commission Fund	1	9	2
0177 Food Safety Fund	4	21	6
0178 Driver Training Penalty Assessment Fund	1	5	1
0179 Environmental Laboratory Improvement Fund	2	-	-
0181 Registered Nurse Education Fund	1	7	2
0184 Employment Development Department Benefit Audit Fund	9	46	12
0185 Employment Development Department Contingent Fund	43	153	40
0191 Fair and Exposition Fund	8	12	3
0193 Waste Discharge Permit Fund	49	-	-
0203 Genetic Disease Testing Fund	70	70	19
0205 Geology and Geophysics Fund	1	-	-
0212 Marine Invasive Species Control Fund	3	15	4
0214 Restitution Fund	70	112	30
0217 Insurance Fund	106	486	128
0223 Workers' Compensation Administration Revolving Fund	107	526	139
0226 California Tire Recycling Management Fund	14	92	29
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	11	3
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	10	7	2
0239 Private Security Services Fund	6	33	9
0242 Court Collection Account	9	36	10
0243 Narcotic Treatment Program Licensing Trust Fund	1	4	1
0245 Mobilehome Park Revolving Fund	4	20	5
0247 Drinking Water Operator Certification Special Account	1	5	1
0263 Off-Highway Vehicle Trust Fund	39	182	48
0264 Osteopathic Medical Board of California Contingent Fund	1	6	2
0267 Exposition Park Improvement Fund	3	18	5
0271 Certification Fund	1	6	2
0272 Infant Botulism Treatment and Prevention Fund	4	20	5
0280 Physician Assistant Fund	1	4	1
0286 Lake Tahoe Conservancy Account	1	-	-
0293 Motor Carriers Safety Improvement Fund	2	8	2
0295 Board of Podiatric Medicine Fund	1	4	-
0298 Financial Institutions Fund	15	78	21
0299 Credit Union Fund	4	22	6
0306 Safe Drinking Water Account	8	41	11
0310 Psychology Fund	2	12	3
0312 Emergency Medical Services Personnel Fund	1	-	-
0313 Major Risk Medical Insurance Fund	1	4	1
0317 Real Estate Fund	26	145	38

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0319 Respiratory Care Fund	2	9	2
0325 Electronic and Appliance Repair Fund	1	8	2
0326 Athletic Commission Fund	1	6	-
0328 Public School Planning, Design, and Construction Review Revolving Fund	27	164	43
0336 Mine Reclamation Account	2	13	3
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	6	31	8
0365 Historic Property Maintenance Fund	1	-	-
0367 Indian Gaming Special Distribution Fund	18	84	22
0378 False Claims Act Fund	6	33	9
0381 Public Interest Research, Development, and Demonstration Fund	77	232	61
0382 Renewable Resource Trust Fund	36	-	-
0386 Solid Waste Disposal Site Cleanup Trust Fund	3	17	-
0387 Integrated Waste Management Account, Integrated Waste Management Fund	33	-	-
0396 Self-Insurance Plans Fund	2	12	3
0407 Teacher Credentials Fund	9	47	-
0408 Test Development and Administration Account, Teacher Credentials Fund	3	14	-
0412 Transportation Rate Fund	2	9	2
0421 Vehicle Inspection and Repair Fund	76	393	104
0425 Victim - Witness Assistance Fund	1	4	1
0434 Air Toxics Inventory and Assessment Account	1	-	-
0439 Underground Storage Tank Cleanup Fund	144	-	10
0447 Wildlife Restoration Fund	1	5	1
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	1	8	2
0452 Elevator Safety Account	12	67	18
0457 Tax Credit Allocation Fee Account	1	7	2
0460 Dealers' Record of Sale Special Account	7	35	9
0461 Public Utilities Commission Transportation Reimbursement Account	7	37	10
0462 Public Utilities Commission Utilities Reimbursement Account	51	274	72
0464 California High-Cost Fund-A Administrative Committee Fund	34	177	47
0465 Energy Resources Programs Account	40	231	61
0470 California High-Cost Fund-B Administrative Committee Fund	78	154	41
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	174	1,295	341
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	41	213	56
0493 California Teleconnect Fund Administrative Committee Fund	20	-	-
0501 California Housing Finance Fund	28	153	40
0502 California Water Resources Development Bond Fund	366	-	-
0512 Compensation Insurance Fund	-	18	5
0516 Harbors and Watercraft Revolving Fund	17	152	40
0557 Toxic Substances Control Account	32	-	-
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	1	-	-
0565 State Coastal Conservancy Fund	2	11	3
0567 Gambling Control Fund	7	33	9
0582 High Polluter Repair or Removal Account	32	198	-
0587 Family Law Trust Fund	2	9	2
0588 Unemployment Compensation Disability Fund	134	2,656	701
0642 Domestic Violence Training and Education Fund	1	-	-
0648 Mobilehome-Manufactured Home Revolving Fund	10	50	13
0666 Service Revolving Fund	-	3,482	919
0687 Donated Food Revolving Fund	5	22	6

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0704 Accountancy Fund, Professions and Vocations Fund	7	38	10
0706 California Architects Board Fund	2	12	3
0717 Cemetery Fund, Professions and Vocations Fund	1	7	2
0735 Contractors' License Fund	36	186	49
0741 State Dentistry Fund	6	35	9
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1	5	1
0752 Bureau of Home Furnishings and Thermal Insulation Fund	3	15	4
0757 California Board of Architectural Examiners - Landscape Architects Fund	1	-	-
0758 Contingent Fund of the Medical Board of California	31	168	44
0759 Physical Therapy Fund	1	9	2
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	14	89	24
0763 State Optometry Fund, Professions and Vocations Fund	1	5	1
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	6	41	11
0769 Private Investigator Fund	1	-	-
0770 Professional Engineers' and Land Surveyors' Fund	6	30	8
0771 Court Reporters Fund	1	-	-
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	4	26	7
0777 Veterinary Medical Board Contingent Fund	1	9	2
0779 Vocational Nursing & Psychiatric Technicians Fund	4	38	10
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1	9	2
0813 Self - Help Housing Fund	1	7	2
0821 Flexelect Benefit Fund	1	-	-
0823 California Alzheimer's Disease and Related Disorders Research Fund	1	-	-
0835 Teachers' Retirement Fund	100	499	132
0840 California Motorcyclist Safety Fund	1	7	2
0904 California Health Facilities Financing Authority Fund	1	-	-
0908 School Employees Fund	1	717	189
0916 California Housing Loan Insurance Fund	2	9	2
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	1	7	2
0929 Housing Rehabilitation Loan Fund	7	39	10
0932 Trial Court Trust Fund	7	25	7
0933 Managed Care Fund	26	151	40
0938 Rental Housing Construction Fund	1	9	2
0985 Emergency Housing and Assistance Fund	1	-	-
1008 Firearms Safety and Enforcement Special Fund	2	10	3
3002 Electrician Certification Fund	2	9	2
3004 Garment Industry Regulations Fund	2	9	2
3007 Traffic Congestion Relief Fund	16	-	-
3010 Pierce's Disease Management Account	3	30	8
3015 Gas Consumption Surcharge Fund	262	1,688	446
3016 Missing Persons DNA Data Base Fund	3	10	3
3018 Drug and Device Safety Fund	3	17	5
3022 Apprenticeship Training Contribution Fund	4	34	9
3030 Workers' Occupational Safety and Health Education Fund	1	-	-
3034 Antiterrorism Fund	3	-	-
3036 Alcohol Beverages Control Fund	31	164	43
3037 State Court Facilities Construction Fund	34	279	74
3046 Oil, Gas, and Geothermal Administrative Fund	12	75	20
3053 Public Rights Law Enforcement Special Fund	4	17	5

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## 8880 Financial Information System for California - Continued

FUNDING	2010-11*	2011-12*	2012-13*
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	13	3
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	72	284	75
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	7	2
3085 Mental Health Services Fund	28	137	36
3086 DNA Identification Fund	19	239	63
3087 Unfair Competition Law Fund	2	30	8
3088 Registry of Charitable Trusts Fund	2	9	2
3089 Public Utilities Commission Ratepayer Advocate Account	14	74	20
3098 State Department of Public Health Licensing and Certification Program Fund	50	51	13
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	20	74	20
3113 Residential and Outpatient Program Licensing Fund	1	14	4
3114 Birth Defects Monitoring Fund	2	12	3
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	45	-	-
3119 Air Quality Improvement Fund	27	-	-
3121 Occupational Safety and Health Fund	9	133	35
3141 California Advanced Services Fund	15	77	20
3153 Horse Racing Fund	-	36	10
8026 Petroleum Underground Storage Tank Financing Account	-	38	-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	1	9	3
9730 Technology Services Revolving Fund	146	1,029	272
9737 FISCal Internal Services Fund	16,786	4,395	2,695
9740 Central Service Cost Recovery Fund	-	6,275	3,077
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$25,762</b>	<b>\$38,287</b>	<b>\$39,077</b>

## LEGAL CITATIONS AND AUTHORITY

## DEPARTMENT AUTHORITY

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

## DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• FI\$Cal 2012-13 Funding Request	\$-	\$-	-	\$26,787	\$11,677	-
• Workforce Cap True-Up Adjustment	-	-	-	-	-	-3.8
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$26,787</b>	<b>\$11,677</b>	<b>-3.8</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$7	-\$93	-	\$2	\$16	-
• Retirement Rate Adjustment	-	-2	-	-	-2	-
• Operational Efficiency Plan	-60	-19	-	-60	-19	-

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## 8880 Financial Information System for California - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Baseline Adjustments	-	-	-	-2,506	-35,286	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$67</b>	<b>-\$114</b>	<b>-</b>	<b>-\$2,564</b>	<b>-\$35,291</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$67</b>	<b>-\$114</b>	<b>-</b>	<b>\$24,223</b>	<b>-\$23,614</b>	<b>-3.8</b>
<b>Totals, Budget Adjustments</b>	<b>-\$67</b>	<b>-\$114</b>	<b>-</b>	<b>\$24,223</b>	<b>-\$23,614</b>	<b>-3.8</b>

## 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 five functional teams:

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

## DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>15</b>	<b>STATEWIDE SYSTEMS DEVELOPMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,796	\$2,439	\$26,729
0002	Property Acquisition Law Money Account	2	10	3
0003	Motor Vehicle Parking Facilities Moneys Account	2	11	3
0009	Breast Cancer Control Account	5	-	-
0012	Attorney General Antitrust Account	1	7	2
0014	Hazardous Waste Control Account	33	-	-
0017	Fingerprint Fees Account	41	208	55
0022	State Emergency Telephone Number Account	3	-	-
0026	State Motor Vehicle Insurance Account	14	64	17
0028	Unified Program Account	3	-	-
0029	Nuclear Planning Assessment Special Account	1	17	5
0033	State Energy Conservation Assistance Account	11	-	-
0035	Surface Mining and Reclamation Account	1	7	2
0041	Aeronautics Account, State Transportation Fund	2	-	-
0042	State Highway Account, State Transportation Fund	1,681	1,869	493
0044	Motor Vehicle Account, State Transportation Fund	1,508	1,532	404
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	16	-	-
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	163	1,019	269
0067	State Corporations Fund	24	-	-
0069	State Board of Barbering and Cosmetology Fund	11	56	15
0070	Occupational Lead Poisoning Prevention Account	2	12	3
0074	Medical Waste Management Fund	1	-	-
0075	Radiation Control Fund	14	71	19
0078	Graphic Design License Plate Account	1	10	3

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0080 Childhood Lead Poisoning Prevention Fund	6	38	10
0096 Cal-OSHA Targeted Inspection and Consultation Fund	6	27	7
0098 Clinical Laboratory Improvement Fund	4	30	8
0099 Health Statistics Special Fund	16	18	5
0100 California Used Oil Recycling Fund	6	-	-
0106 Department of Pesticide Regulation Fund	31	164	43
0108 Acupuncture Fund	2	8	2
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	49	300	79
0115 Air Pollution Control Fund	101	-	-
0117 Alcoholic Beverage Control Appeals Fund	1	-	-
0121 Hospital Building Fund	27	172	45
0139 Driving Under-the-Influence Program Licensing Trust Fund	1	5	1
0141 Soil Conservation Fund	2	8	2
0142 Department of Justice Sexual Habitual Offender Fund	1	7	2
0143 California Health Data and Planning Fund	11	67	18
0152 State Board of Chiropractic Examiners Fund	2	11	3
0158 Travel Seller Fund	1	4	1
0159 Trial Court Improvement Fund	11	33	9
0163 Continuing Care Provider Fee Fund	1	6	2
0166 Certification Account, Consumer Affairs Fund	1	-	-
0169 California Debt Limit Allocation Committee Fund	1	4	1
0171 California Debt and Investment Advisory Commission Fund	1	9	2
0177 Food Safety Fund	4	21	6
0178 Driver Training Penalty Assessment Fund	1	5	1
0179 Environmental Laboratory Improvement Fund	2	-	-
0181 Registered Nurse Education Fund	1	7	2
0184 Employment Development Department Benefit Audit Fund	9	46	12
0185 Employment Development Department Contingent Fund	43	153	40
0191 Fair and Exposition Fund	8	12	3
0193 Waste Discharge Permit Fund	49	-	-
0203 Genetic Disease Testing Fund	70	70	19
0205 Geology and Geophysics Fund	1	-	-
0212 Marine Invasive Species Control Fund	3	15	4
0214 Restitution Fund	70	112	30
0217 Insurance Fund	106	486	128
0223 Workers' Compensation Administration Revolving Fund	107	526	139
0226 California Tire Recycling Management Fund	14	92	29
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	11	3
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	10	7	2
0239 Private Security Services Fund	6	33	9

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

	2010-11*	2011-12*	2012-13*
0242 Court Collection Account	9	36	10
0243 Narcotic Treatment Program Licensing Trust Fund	1	4	1
0245 Mobilehome Park Revolving Fund	4	20	5
0247 Drinking Water Operator Certification Special Account	1	5	1
0263 Off-Highway Vehicle Trust Fund	39	182	48
0264 Osteopathic Medical Board of California Contingent Fund	1	6	2
0267 Exposition Park Improvement Fund	3	18	5
0271 Certification Fund	1	6	2
0272 Infant Botulism Treatment and Prevention Fund	4	20	5
0280 Physician Assistant Fund	1	4	1
0286 Lake Tahoe Conservancy Account	1	-	-
0293 Motor Carriers Safety Improvement Fund	2	8	2
0295 Board of Podiatric Medicine Fund	1	4	-
0298 Financial Institutions Fund	15	78	21
0299 Credit Union Fund	4	22	6
0306 Safe Drinking Water Account	8	41	11
0310 Psychology Fund	2	12	3
0312 Emergency Medical Services Personnel Fund	1	-	-
0313 Major Risk Medical Insurance Fund	1	4	1
0317 Real Estate Fund	26	145	38
0319 Respiratory Care Fund	2	9	2
0325 Electronic and Appliance Repair Fund	1	8	2
0326 Athletic Commission Fund	1	6	-
0328 Public School Planning, Design, and Construction Review Revolving Fund	27	164	43
0336 Mine Reclamation Account	2	13	3
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	6	31	8
0365 Historic Property Maintenance Fund	1	-	-
0367 Indian Gaming Special Distribution Fund	18	84	22
0378 False Claims Act Fund	6	33	9
0381 Public Interest Research, Development, and Demonstration Fund	77	232	61
0382 Renewable Resource Trust Fund	36	-	-
0386 Solid Waste Disposal Site Cleanup Trust Fund	3	17	-
0387 Integrated Waste Management Account, Integrated Waste Management Fund	33	-	-
0396 Self-Insurance Plans Fund	2	12	3
0407 Teacher Credentials Fund	9	47	-
0408 Test Development and Administration Account, Teacher Credentials Fund	3	14	-
0412 Transportation Rate Fund	2	9	2
0421 Vehicle Inspection and Repair Fund	76	393	104
0425 Victim - Witness Assistance Fund	1	4	1
0434 Air Toxics Inventory and Assessment Account	1	-	-
0439 Underground Storage Tank Cleanup Fund	144	-	10
0447 Wildlife Restoration Fund	1	5	1

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## 8880 Financial Information System for California - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	1	8	2
0452 Elevator Safety Account	12	67	18
0457 Tax Credit Allocation Fee Account	1	7	2
0460 Dealers' Record of Sale Special Account	7	35	9
0461 Public Utilities Commission Transportation Reimbursement Account	7	37	10
0462 Public Utilities Commission Utilities Reimbursement Account	51	274	72
0464 California High-Cost Fund-A Administrative Committee Fund	34	177	47
0465 Energy Resources Programs Account	40	231	61
0470 California High-Cost Fund-B Administrative Committee Fund	78	154	41
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	174	1,295	341
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	41	213	56
0493 California Teleconnect Fund Administrative Committee Fund	20	-	-
0501 California Housing Finance Fund	28	153	40
0502 California Water Resources Development Bond Fund	366	-	-
0512 Compensation Insurance Fund	-	18	5
0516 Harbors and Watercraft Revolving Fund	17	152	40
0557 Toxic Substances Control Account	32	-	-
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	1	-	-
0565 State Coastal Conservancy Fund	2	11	3
0567 Gambling Control Fund	7	33	9
0582 High Polluter Repair or Removal Account	32	198	-
0587 Family Law Trust Fund	2	9	2
0588 Unemployment Compensation Disability Fund	134	2,656	701
0642 Domestic Violence Training and Education Fund	1	-	-
0648 Mobilehome-Manufactured Home Revolving Fund	10	50	13
0666 Service Revolving Fund	-	3,482	919
0687 Donated Food Revolving Fund	5	22	6
0704 Accountancy Fund, Professions and Vocations Fund	7	38	10
0706 California Architects Board Fund	2	12	3
0717 Cemetery Fund, Professions and Vocations Fund	1	7	2
0735 Contractors' License Fund	36	186	49
0741 State Dentistry Fund	6	35	9
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund	1	5	1
0752 Bureau of Home Furnishings and Thermal Insulation Fund	3	15	4
0757 California Board of Architectural Examiners - Landscape Architects Fund	1	-	-
0758 Contingent Fund of the Medical Board of California	31	168	44
0759 Physical Therapy Fund	1	9	2

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## 8880 Financial Information System for California - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	14	89	24
0763 State Optometry Fund, Professions and Vocations Fund	1	5	1
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	6	41	11
0769 Private Investigator Fund	1	-	-
0770 Professional Engineers' and Land Surveyors' Fund	6	30	8
0771 Court Reporters Fund	1	-	-
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	4	26	7
0777 Veterinary Medical Board Contingent Fund	1	9	2
0779 Vocational Nursing & Psychiatric Technicians Fund	4	38	10
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1	9	2
0813 Self - Help Housing Fund	1	7	2
0821 Flexelect Benefit Fund	1	-	-
0823 California Alzheimer's Disease and Related Disorders Research Fund	1	-	-
0835 Teachers' Retirement Fund	100	499	132
0840 California Motorcyclist Safety Fund	1	7	2
0904 California Health Facilities Financing Authority Fund	1	-	-
0908 School Employees Fund	1	717	189
0916 California Housing Loan Insurance Fund	2	9	2
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	1	7	2
0929 Housing Rehabilitation Loan Fund	7	39	10
0932 Trial Court Trust Fund	7	25	7
0933 Managed Care Fund	26	151	40
0938 Rental Housing Construction Fund	1	9	2
0985 Emergency Housing and Assistance Fund	1	-	-
1008 Firearms Safety and Enforcement Special Fund	2	10	3
3002 Electrician Certification Fund	2	9	2
3004 Garment Industry Regulations Fund	2	9	2
3007 Traffic Congestion Relief Fund	16	-	-
3010 Pierce's Disease Management Account	3	30	8
3015 Gas Consumption Surcharge Fund	262	1,688	446
3016 Missing Persons DNA Data Base Fund	3	10	3
3018 Drug and Device Safety Fund	3	17	5
3022 Apprenticeship Training Contribution Fund	4	34	9
3030 Workers' Occupational Safety and Health Education Fund	1	-	-
3034 Antiterrorism Fund	3	-	-
3036 Alcohol Beverages Control Fund	31	164	43
3037 State Court Facilities Construction Fund	34	279	74
3046 Oil, Gas, and Geothermal Administrative Fund	12	75	20
3053 Public Rights Law Enforcement Special Fund	4	17	5
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	13	3

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

	2010-11*	2011-12*	2012-13*
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	72	284	75
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	7	2
3085 Mental Health Services Fund	28	137	36
3086 DNA Identification Fund	19	239	63
3087 Unfair Competition Law Fund	2	30	8
3088 Registry of Charitable Trusts Fund	2	9	2
3089 Public Utilities Commission Ratepayer Advocate Account	14	74	20
3098 State Department of Public Health Licensing and Certification Program Fund	50	51	13
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	20	74	20
3113 Residential and Outpatient Program Licensing Fund	1	14	4
3114 Birth Defects Monitoring Fund	2	12	3
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	45	-	-
3119 Air Quality Improvement Fund	27	-	-
3121 Occupational Safety and Health Fund	9	133	35
3141 California Advanced Services Fund	15	77	20
3153 Horse Racing Fund	-	36	10
8026 Petroleum Underground Storage Tank Financing Account	-	38	-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	1	9	3
9730 Technology Services Revolving Fund	146	1,029	272
9737 FISCal Internal Services Fund	16,786	4,395	2,695
9740 Central Service Cost Recovery Fund	-	6,275	3,077
<b>Totals, State Operations</b>	<b>\$25,762</b>	<b>\$38,287</b>	<b>\$39,077</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	25,762	38,287	39,077
<b>Totals, Expenditures</b>	<b>\$25,762</b>	<b>\$38,287</b>	<b>\$39,077</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	54.8	83.0	83.0	\$3,979	\$6,306	\$6,565
Total Adjustments	-	-4.0	-4.0	-	-	-
Estimated Salary Savings	-	-3.9	-3.9	-	-315	-328
<b>Net Totals, Salaries and Wages</b>	<b>54.8</b>	<b>75.1</b>	<b>75.1</b>	<b>\$3,979</b>	<b>\$5,991</b>	<b>\$6,237</b>
Staff Benefits	-	-	-	1,355	2,590	2,650
<b>Totals, Personal Services</b>	<b>54.8</b>	<b>75.1</b>	<b>75.1</b>	<b>\$5,334</b>	<b>\$8,581</b>	<b>\$8,887</b>
OPERATING EXPENSES AND EQUIPMENT				\$20,428	\$29,706	\$30,190
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$25,762</b>	<b>\$38,287</b>	<b>\$39,077</b>

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,181	\$1,991	\$1,933
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-190	-8	-
Adjustment per Section 3.90(b)	-55	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-60	-
Adjustment per Section 15.30	-140	-	-
011 Budget Act appropriation	<u>13,770</u>	<u>515</u>	<u>24,796</u>
<b>Totals Available</b>	<b>\$15,566</b>	<b>\$2,439</b>	<b>\$26,729</b>
Unexpended balance, estimated savings	<u>-13,770</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,796</b>	<b>\$2,439</b>	<b>\$26,729</b>
<b>0002 Property Acquisition Law Money Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$10</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$10</b>	<b>\$3</b>
<b>0003 Motor Vehicle Parking Facilities Moneys Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$11</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$11</b>	<b>\$3</b>
<b>0009 Breast Cancer Control Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$-</b>	<b>\$-</b>
<b>0012 Attorney General Antitrust Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$33</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$33</b>	<b>\$-</b>	<b>\$-</b>
<b>0017 Fingerprint Fees Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$41</u>	<u>\$208</u>	<u>\$55</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$208</b>	<b>\$55</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$-</b>	<b>\$-</b>
<b>0026 State Motor Vehicle Insurance Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$14</u>	<u>\$64</u>	<u>\$17</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$64</b>	<b>\$17</b>
<b>0028 Unified Program Account</b>			
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	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$-</b>	<b>\$-</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$1	\$17	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$17</b>	<b>\$5</b>
<b>0033 State Energy Conservation Assistance Account</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$-</b>	<b>\$-</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$1	\$7	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0041 Aeronautics Account, State Transportation Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$-</b>	<b>\$-</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$1,681	\$1,869	\$493
<b>TOTALS, EXPENDITURES</b>	<b>\$1,681</b>	<b>\$1,869</b>	<b>\$493</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$1,508	\$1,532	\$404
<b>TOTALS, EXPENDITURES</b>	<b>\$1,508</b>	<b>\$1,532</b>	<b>\$404</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$103	-	-
<b>Totals Available</b>	<b>\$103</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-103	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$-</b>	<b>\$-</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$163	\$1,019	\$269
<b>TOTALS, EXPENDITURES</b>	<b>\$163</b>	<b>\$1,019</b>	<b>\$269</b>
<b>0067 State Corporations Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$24	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24</b>	<b>\$-</b>	<b>\$-</b>
<b>0069 State Board of Barbering and Cosmetology Fund</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$11	\$56	\$15
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$56</b>	<b>\$15</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
FISCAL Assesments per Control Section 8.88	\$2	\$12	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$12</b>	<b>\$3</b>

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0074 Medical Waste Management Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0075 Radiation Control Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$14	\$71	\$19
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$71</b>	<b>\$19</b>
<b>0078 Graphic Design License Plate Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$10	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$10</b>	<b>\$3</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$6	\$38	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$38</b>	<b>\$10</b>
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$6	\$27	\$7
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$27</b>	<b>\$7</b>
<b>0098 Clinical Laboratory Improvement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$30	\$8
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$30</b>	<b>\$8</b>
<b>0099 Health Statistics Special Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$16	\$18	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$18</b>	<b>\$5</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$-</b>	<b>\$-</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$31	\$164	\$43
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$164</b>	<b>\$43</b>
<b>0108 Acupuncture Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$8	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$8</b>	<b>\$2</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$49	\$300	\$79
<b>TOTALS, EXPENDITURES</b>	<b>\$49</b>	<b>\$300</b>	<b>\$79</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$101	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$101</b>	<b>\$-</b>	<b>\$-</b>
<b>0117 Alcoholic Beverage Control Appeals Fund</b>			
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	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0121 Hospital Building Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$27</u>	<u>\$172</u>	<u>\$45</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$172</b>	<b>\$45</b>
<b>0139 Driving Under-the-Influence Program Licensing Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$1</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$8</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$8</b>	<b>\$2</b>
<b>0142 Department of Justice Sexual Habitual Offender Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0143 California Health Data and Planning Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$11</u>	<u>\$67</u>	<u>\$18</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$67</b>	<b>\$18</b>
<b>0152 State Board of Chiropractic Examiners Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$11</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$11</b>	<b>\$3</b>
<b>0158 Travel Seller Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$4</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$1</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$11</u>	<u>\$33</u>	<u>\$9</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$33</b>	<b>\$9</b>
<b>0163 Continuing Care Provider Fee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$6</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$6</b>	<b>\$2</b>
<b>0166 Certification Account, Consumer Affairs Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0169 California Debt Limit Allocation Committee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$4</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$1</b>
<b>0171 California Debt and Investment Advisory Commission Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$9</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$9</b>	<b>\$2</b>
<b>0177 Food Safety Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
FI\$CAL Assesments per Control Section 8.88	<u>\$4</u>	<u>\$21</u>	<u>\$6</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$21</b>	<b>\$6</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$1</b>
<b>0179 Environmental Laboratory Improvement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$-</b>	<b>\$-</b>
<b>0181 Registered Nurse Education Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0184 Employment Development Department Benefit Audit Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$9</u>	<u>\$46</u>	<u>\$12</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$46</b>	<b>\$12</b>
<b>0185 Employment Development Department Contingent Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$43</u>	<u>\$153</u>	<u>\$40</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$43</b>	<b>\$153</b>	<b>\$40</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$8</u>	<u>\$12</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$12</b>	<b>\$3</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$49</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$49</b>	<b>\$-</b>	<b>\$-</b>
<b>0203 Genetic Disease Testing Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$70</u>	<u>\$70</u>	<u>\$19</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$70</b>	<b>\$70</b>	<b>\$19</b>
<b>0205 Geology and Geophysics Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$3</u>	<u>\$15</u>	<u>\$4</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$15</b>	<b>\$4</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$70</u>	<u>\$112</u>	<u>\$30</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$70</b>	<b>\$112</b>	<b>\$30</b>
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$106</u>	<u>\$486</u>	<u>\$128</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$106</b>	<b>\$486</b>	<b>\$128</b>
<b>0223 Workers' Compensation Administration Revolving Fund</b>			

\* Dollars in thousands, except in Salary Range.



## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$107</u>	<u>\$526</u>	<u>\$139</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$107</b>	<b>\$526</b>	<b>\$139</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$14</u>	<u>\$92</u>	<u>\$29</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$92</b>	<b>\$29</b>
<b>0228 Secretary of State's Business Fees Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$23</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23</b>	<b>\$-</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$-</b>	<b>\$-</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$12</u>	<u>\$11</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$11</b>	<b>\$3</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$10</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$7</b>	<b>\$2</b>
<b>0239 Private Security Services Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$6</u>	<u>\$33</u>	<u>\$9</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$33</b>	<b>\$9</b>
<b>0242 Court Collection Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$9</u>	<u>\$36</u>	<u>\$10</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$36</b>	<b>\$10</b>
<b>0243 Narcotic Treatment Program Licensing Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$4</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$1</b>
<b>0245 Mobilehome Park Revolving Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$4</u>	<u>\$20</u>	<u>\$5</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$20</b>	<b>\$5</b>
<b>0247 Drinking Water Operator Certification Special Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$1</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$39</u>	<u>\$182</u>	<u>\$48</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$39</b>	<b>\$182</b>	<b>\$48</b>
<b>0264 Osteopathic Medical Board of California Contingent Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$6</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$6</b>	<b>\$2</b>

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0267 Exposition Park Improvement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$3	\$18	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$18</b>	<b>\$5</b>
<b>0271 Certification Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$6	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$6</b>	<b>\$2</b>
<b>0272 Infant Botulism Treatment and Prevention Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$20	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$20</b>	<b>\$5</b>
<b>0280 Physician Assistant Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$4	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$1</b>
<b>0286 Lake Tahoe Conservancy Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$8	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$8</b>	<b>\$2</b>
<b>0295 Board of Podiatric Medicine Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$-</b>
<b>0298 Financial Institutions Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$15	\$78	\$21
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$78</b>	<b>\$21</b>
<b>0299 Credit Union Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$22	\$6
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$22</b>	<b>\$6</b>
<b>0306 Safe Drinking Water Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$8	\$41	\$11
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$41</b>	<b>\$11</b>
<b>0310 Psychology Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$12	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$12</b>	<b>\$3</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0313 Major Risk Medical Insurance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$4	\$1

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$1</b>
<b>0317 Real Estate Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$26</u>	<u>\$145</u>	<u>\$38</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$26</b>	<b>\$145</b>	<b>\$38</b>
<b>0319 Respiratory Care Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$9</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>0325 Electronic and Appliance Repair Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$8</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$8</b>	<b>\$2</b>
<b>0326 Athletic Commission Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$6</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$6</b>	<b>\$-</b>
<b>0328 Public School Planning, Design, and Construction Review Revolving Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$27</u>	<u>\$164</u>	<u>\$43</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$164</b>	<b>\$43</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$13</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$13</b>	<b>\$3</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$6</u>	<u>\$31</u>	<u>\$8</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$31</b>	<b>\$8</b>
<b>0365 Historic Property Maintenance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$18</u>	<u>\$84</u>	<u>\$22</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18</b>	<b>\$84</b>	<b>\$22</b>
<b>0378 False Claims Act Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$6</u>	<u>\$33</u>	<u>\$9</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$33</b>	<b>\$9</b>
<b>0381 Public Interest Research, Development, and Demonstration Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$77</u>	<u>\$232</u>	<u>\$61</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$77</b>	<b>\$232</b>	<b>\$61</b>
<b>0382 Renewable Resource Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$36</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$-</b>	<b>\$-</b>
<b>0386 Solid Waste Disposal Site Cleanup Trust Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
FI\$CAL Assesments per Control Section 8.88	<u>\$3</u>	<u>\$17</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$17</b>	<b>\$-</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$33</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$33</b>	<b>\$-</b>	<b>\$-</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$12</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$12</b>	<b>\$3</b>
<b>0407 Teacher Credentials Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$9</u>	<u>\$47</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$47</b>	<b>\$-</b>
<b>0408 Test Development and Administration Account, Teacher Credentials Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$3</u>	<u>\$14</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$14</b>	<b>\$-</b>
<b>0412 Transportation Rate Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$9</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$76</u>	<u>\$393</u>	<u>\$104</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$76</b>	<b>\$393</b>	<b>\$104</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$4</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$1</b>
<b>0434 Air Toxics Inventory and Assessment Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$144</u>	<u>-</u>	<u>\$10</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>\$-</b>	<b>\$10</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$1</b>
<b>0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$8</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$8</b>	<b>\$2</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$12</u>	<u>\$67</u>	<u>\$18</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$67</b>	<b>\$18</b>
<b>0457 Tax Credit Allocation Fee Account</b>			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0460 Dealers' Record of Sale Special Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$7</u>	<u>\$35</u>	<u>\$9</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$35</b>	<b>\$9</b>
<b>0461 Public Utilities Commission Transportation Reimbursement Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$7</u>	<u>\$37</u>	<u>\$10</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$37</b>	<b>\$10</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$51</u>	<u>\$274</u>	<u>\$72</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$51</b>	<b>\$274</b>	<b>\$72</b>
<b>0464 California High-Cost Fund-A Administrative Committee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$34</u>	<u>\$177</u>	<u>\$47</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$177</b>	<b>\$47</b>
<b>0465 Energy Resources Programs Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$40</u>	<u>\$231</u>	<u>\$61</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$40</b>	<b>\$231</b>	<b>\$61</b>
<b>0470 California High-Cost Fund-B Administrative Committee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$78</u>	<u>\$154</u>	<u>\$41</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$78</b>	<b>\$154</b>	<b>\$41</b>
<b>0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$174</u>	<u>\$1,295</u>	<u>\$341</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$174</b>	<b>\$1,295</b>	<b>\$341</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$41</u>	<u>\$213</u>	<u>\$56</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$213</b>	<b>\$56</b>
<b>0493 California Teleconnect Fund Administrative Committee Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$20</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$20</b>	<b>\$-</b>	<b>\$-</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
Control Section 8.88	-	-	0
Less Amount Show for Control Section 8.88	<u>-</u>	<u>-</u>	<u>0</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0501 California Housing Finance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$28</u>	<u>\$153</u>	<u>\$40</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$153</b>	<b>\$40</b>
<b>0502 California Water Resources Development Bond Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$366	-	-

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$366</b>	<b>\$-</b>	<b>\$-</b>
<b>0512 Compensation Insurance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>-</u>	<u>\$18</u>	<u>\$5</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$18</b>	<b>\$5</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$17</u>	<u>\$152</u>	<u>\$40</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$152</b>	<b>\$40</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$32</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$32</b>	<b>\$-</b>	<b>\$-</b>
<b>0558 Farm and Ranch Solid Waste Cleanup and Abatement Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$11</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$11</b>	<b>\$3</b>
<b>0567 Gambling Control Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$7</u>	<u>\$33</u>	<u>\$9</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$33</b>	<b>\$9</b>
<b>0582 High Polluter Repair or Removal Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$32</u>	<u>\$198</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$32</b>	<b>\$198</b>	<b>\$-</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$9</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$134</u>	<u>\$2,656</u>	<u>\$701</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$134</b>	<b>\$2,656</b>	<b>\$701</b>
<b>0642 Domestic Violence Training and Education Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0648 Mobilehome-Manufactured Home Revolving Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$10</u>	<u>\$50</u>	<u>\$13</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$50</b>	<b>\$13</b>
<b>0666 Service Revolving Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>-</u>	<u>\$3,482</u>	<u>\$919</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,482</b>	<b>\$919</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
FI\$CAL Assesments per Control Section 8.88	<u>\$5</u>	<u>\$22</u>	<u>\$6</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$22</b>	<b>\$6</b>
<b>0704 Accountancy Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$7</u>	<u>\$38</u>	<u>\$10</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$38</b>	<b>\$10</b>
<b>0706 California Architects Board Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$12</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$12</b>	<b>\$3</b>
<b>0717 Cemetery Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0735 Contractors' License Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$36</u>	<u>\$186</u>	<u>\$49</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$186</b>	<b>\$49</b>
<b>0741 State Dentistry Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$6</u>	<u>\$35</u>	<u>\$9</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$35</b>	<b>\$9</b>
<b>0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$1</b>
<b>0752 Bureau of Home Furnishings and Thermal Insulation Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$3</u>	<u>\$15</u>	<u>\$4</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$15</b>	<b>\$4</b>
<b>0757 California Board of Architectural Examiners - Landscape Architects Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0758 Contingent Fund of the Medical Board of California</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$31</u>	<u>\$168</u>	<u>\$44</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$168</b>	<b>\$44</b>
<b>0759 Physical Therapy Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$9</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$9</b>	<b>\$2</b>
<b>0761 Board of Registered Nursing Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$14</u>	<u>\$89</u>	<u>\$24</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$89</b>	<b>\$24</b>
<b>0763 State Optometry Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$1</b>
<b>0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$6	\$41	\$11
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$41</b>	<b>\$11</b>
<b>0769 Private Investigator Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0770 Professional Engineers' and Land Surveyors' Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$6	\$30	\$8
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$30</b>	<b>\$8</b>
<b>0771 Court Reporters Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0773 Behavioral Science Examiners Fund, Professions and Vocations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$26	\$7
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$26</b>	<b>\$7</b>
<b>0777 Veterinary Medical Board Contingent Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$9</b>	<b>\$2</b>
<b>0779 Vocational Nursing &amp; Psychiatric Technicians Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$38	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$38</b>	<b>\$10</b>
<b>0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$9</b>	<b>\$2</b>
<b>0813 Self - Help Housing Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$7	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0821 Flexelect Benefit Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0835 Teachers' Retirement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$100	\$499	\$132
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$499</b>	<b>\$132</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$7	\$2

\* Dollars in thousands, except in Salary Range.



## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0904 California Health Facilities Financing Authority Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$717	\$189
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$717</b>	<b>\$189</b>
<b>0916 California Housing Loan Insurance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>0927 Joe Serna, Jr. Farmworker Housing Grant Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$7	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>0929 Housing Rehabilitation Loan Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$7	\$39	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$39</b>	<b>\$10</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$7	\$25	\$7
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$25</b>	<b>\$7</b>
<b>0933 Managed Care Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$26	\$151	\$40
<b>TOTALS, EXPENDITURES</b>	<b>\$26</b>	<b>\$151</b>	<b>\$40</b>
<b>0938 Rental Housing Construction Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$9</b>	<b>\$2</b>
<b>0985 Emergency Housing and Assistance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>1008 Firearms Safety and Enforcement Special Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$10	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$10</b>	<b>\$3</b>
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>3007 Traffic Congestion Relief Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
FI\$CAL Assesments per Control Section 8.88	\$16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$-</b>	<b>\$-</b>
<b>3008 Transportation Investment Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$144	-	-
<b>Totals Available</b>	<b>\$144</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-144	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3010 Pierce's Disease Management Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$3	\$30	\$8
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$30</b>	<b>\$8</b>
<b>3015 Gas Consumption Surcharge Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$262	\$1,688	\$446
<b>TOTALS, EXPENDITURES</b>	<b>\$262</b>	<b>\$1,688</b>	<b>\$446</b>
<b>3016 Missing Persons DNA Data Base Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$3	\$10	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$10</b>	<b>\$3</b>
<b>3018 Drug and Device Safety Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$3	\$17	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$17</b>	<b>\$5</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$34	\$9
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$34</b>	<b>\$9</b>
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$-</b>	<b>\$-</b>
<b>3036 Alcohol Beverages Control Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$31	\$164	\$43
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$164</b>	<b>\$43</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$34	\$279	\$74
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$279</b>	<b>\$74</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$12	\$75	\$20
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$75</b>	<b>\$20</b>
<b>3053 Public Rights Law Enforcement Special Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$4	\$17	\$5

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$17</b>	<b>\$5</b>
<b>3056 Safe Drinking Water and Toxic Enforcement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>3057 Dam Safety Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$6</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$-</b>	<b>\$-</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$-</b>	<b>\$-</b>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$4</u>	<u>\$13</u>	<u>\$3</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$13</b>	<b>\$3</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$72</u>	<u>\$284</u>	<u>\$75</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$72</b>	<b>\$284</b>	<b>\$75</b>
<b>3067 Cigarette and Tobacco Products Compliance Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>3081 Cannery Inspection Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>3084 State Certified Unified Program Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$1</u>	<u>\$7</u>	<u>\$2</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$7</b>	<b>\$2</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$28</u>	<u>\$137</u>	<u>\$36</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$28</b>	<b>\$137</b>	<b>\$36</b>
<b>3086 DNA Identification Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$19</u>	<u>\$239</u>	<u>\$63</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$19</b>	<b>\$239</b>	<b>\$63</b>
<b>3087 Unfair Competition Law Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	<u>\$2</u>	<u>\$30</u>	<u>\$8</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$30</b>	<b>\$8</b>
<b>3088 Registry of Charitable Trusts Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$9	\$2
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$9</b>	<b>\$2</b>
<b>3089 Public Utilities Commission Ratepayer Advocate Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$14	\$74	\$20
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$74</b>	<b>\$20</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$50	\$51	\$13
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$51</b>	<b>\$13</b>
<b>3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$20	\$74	\$20
<b>TOTALS, EXPENDITURES</b>	<b>\$20</b>	<b>\$74</b>	<b>\$20</b>
<b>3113 Residential and Outpatient Program Licensing Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$14	\$4
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$14</b>	<b>\$4</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$2	\$12	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$12</b>	<b>\$3</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$45	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$-</b>	<b>\$-</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$-</b>	<b>\$-</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$9	\$133	\$35
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$133</b>	<b>\$35</b>
<b>3141 California Advanced Services Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$15	\$77	\$20
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$77</b>	<b>\$20</b>
<b>3153 Horse Racing Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$36	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$36</b>	<b>\$10</b>
<b>8026 Petroleum Underground Storage Tank Financing Account</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	-	\$38	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$38</b>	<b>\$-</b>
<b>8034 Medically Underserved Account for Physicians, Health Professions Education Fund</b>			
APPROPRIATIONS			
FI\$CAL Assesments per Control Section 8.88	\$1	\$9	\$3

\* Dollars in thousands, except in Salary Range.

**8880 Financial Information System for California - Continued**

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$9</b>	<b>\$3</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	\$146	\$1,029	\$272
<b>TOTALS, EXPENDITURES</b>	<b>\$146</b>	<b>\$1,029</b>	<b>\$272</b>
<b>9737 FISCAL Internal Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,029	\$5,024	\$27,491
Allocation for employee compensation	23	9	-
Adjustment per Section 3.60	150	-2	-
Adjustment per Section 3.90	-240	-102	-
Adjustment per Section 3.91	-331	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
<b>Totals Available</b>	<b>\$32,631</b>	<b>\$4,910</b>	<b>\$27,491</b>
Unexpended balance, estimated savings	-15,845	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,786</b>	<b>\$4,910</b>	<b>\$27,491</b>
Less funding provided by the General Fund	-	-515	-24,796
<b>NET TOTALS, EXPENDITURES</b>	<b>\$16,786</b>	<b>\$4,395</b>	<b>\$2,695</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6,275	\$3,077
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$6,275</b>	<b>\$3,077</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$25,762</b>	<b>\$38,287</b>	<b>\$39,077</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	54.8	83.0	83.0	\$3,979	\$6,306	\$6,565
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					
<b>Reductions in Authorized Positions:</b>						
Administration Team:						
Prin Prog Budget Analyst III	-	-1.0	-1.0	7,465-8,230	-	-
Acctg Administrator III	-	-1.0	-1.0	6,779-7,474	-	-
Acctg Administrator II	-	-2.0	-2.0	5,576-6,727	-	-
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-4.0</b>	<b>-4.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-4.0</b>	<b>-4.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>54.8</b>	<b>79.0</b>	<b>79.0</b>	<b>\$3,979</b>	<b>\$6,306</b>	<b>\$6,565</b>

\* Dollars in thousands, except in Salary Range.