

8880 Financial Information System for California

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6890 Statewide Systems Development	163.3	140.9	182.9	\$100,146	\$153,945	\$135,142
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	163.3	140.9	182.9	\$100,146	\$153,945	\$135,142
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$95,602	\$103,715	\$96,285
0002 Property Acquisition Law Money Account				4	9	4
0003 Motor Vehicle Parking Facilities Moneys Account				3	5	4
0004 Breast Cancer Fund				-	1	-
0006 Disability Access Account				6	12	10
0009 Breast Cancer Control Account, Breast Cancer Fund				10	7	5
0012 Attorney General Antitrust Account				2	4	3
0014 Hazardous Waste Control Account				43	103	79
0017 Fingerprint Fees Account				58	128	90
0018 Site Remediation Account				9	-	-
0020 California State Law Library Special Account				-	1	-
0022 State Emergency Telephone Number Account				7	15	12
0024 State Board of Guide Dogs for the Blind Fund				1	-	-
0026 State Motor Vehicle Insurance Account				29	65	45
0028 Unified Program Account				7	14	10
0029 Nuclear Planning Assessment Special Account				5	11	3
0032 Firearm Safety Account				1	1	-
0033 State Energy Conservation Assistance Account				26	55	-
0035 Surface Mining and Reclamation Account				3	4	5
0041 Aeronautics Account, State Transportation Fund				4	7	5
0042 State Highway Account, State Transportation Fund				45	4,817	3,194
0044 Motor Vehicle Account, State Transportation Fund				1,651	5,727	4,218
0054 New Motor Vehicle Board Account				1	3	1
0061 Motor Vehicle Fuel Account, Transportation Tax Fund				26	-	-
0062 Highway Users Tax Account, Transportation Tax Fund				1	-	-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				18	45	27
0065 Illegal Drug Lab Cleanup Account				1	1	1
0066 Sale of Tobacco to Minors Control Account				1	1	-
0067 State Corporations Fund				37	88	66
0069 Barbering and Cosmetology Contingent Fund				17	38	31
0070 Occupational Lead Poisoning Prevention Account				3	8	5
0074 Medical Waste Management Fund				2	4	3
0075 Radiation Control Fund				19	43	31
0076 Tissue Bank License Fund				-	1	-
0078 Graphic Design License Plate Account				1	1	1
0080 Childhood Lead Poisoning Prevention Fund				13	27	17
0082 Export Document Program Fund				-	1	-

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0098 Clinical Laboratory Improvement Fund	9	20	14
0099 Health Statistics Special Fund	19	43	31
0100 California Used Oil Recycling Fund	17	35	21
0102 State Fire Marshal Licensing and Certification Fund	2	5	5
0106 Department of Pesticide Regulation Fund	48	109	83
0108 Acupuncture Fund	2	5	4
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	88	199	140
0115 Air Pollution Control Fund	39	86	63
0117 Alcoholic Beverage Control Appeals Fund	1	2	1
0121 Hospital Building Fund	47	104	76
0129 Water Device Certification Special Account	-	1	-
0133 California Beverage Container Recycling Fund	41	84	62
0139 Driving Under-the-Influence Program Licensing Trust Fund	1	-	-
0140 California Environmental License Plate Fund	31	84	44
0141 Soil Conservation Fund	1	5	4
0142 Department of Justice Sexual Habitual Offender Fund	2	4	3
0143 California Health Data and Planning Fund	18	41	30
0152 State Board of Chiropractic Examiners Fund	3	12	5
0158 Travel Seller Fund	1	3	1
0163 Continuing Care Provider Fee Fund	1	2	1
0166 Certification Account, Consumer Affairs Fund	1	2	1
0169 California Debt Limit Allocation Committee Fund	1	2	1
0170 Corrections Training Fund	2	-	-
0171 California Debt and Investment Advisory Commission Fund	2	5	4
0172 Developmental Disabilities Program Development Fund	-	1	-
0175 Dispensing Opticians Fund	-	1	-
0177 Food Safety Fund	6	13	13
0178 Driver Training Penalty Assessment Fund	1	3	3
0179 Environmental Laboratory Improvement Fund	3	5	4
0181 Registered Nurse Education Fund	2	4	3
0183 Environmental Enhancement and Mitigation Program Fund	-	1	-
0184 Employment Development Department Benefit Audit Fund	13	-	-
0185 Employment Development Department Contingent Fund	68	-	-
0191 Fair and Exposition Fund	1	2	1
0193 Waste Discharge Permit Fund	88	212	152
0194 Emergency Medical Services Training Program Approval Fund	-	1	-
0198 California Fire and Arson Training Fund	3	5	-
0200 Fish and Game Preservation Fund	92	211	164
0203 Genetic Disease Testing Fund	-	51	36
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	1	3	1
0207 Fish and Wildlife Pollution Account	1	2	1
0209 California Hazardous Liquid Pipeline Safety Fund	3	5	4
0212 Marine Invasive Species Control Fund	4	8	5
0214 Restitution Fund	27	58	42
0217 Insurance Fund	144	334	241
0223 Workers Compensation Administration Revolving Fund	255	560	396
0226 California Tire Recycling Management Fund	17	38	30

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0228 Secretary of States Business Fees Fund	34	94	70
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	11	41	32
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	13	25	18
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	9	18	13
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2	5	3
0239 Private Security Services Fund	10	23	18
0240 Local Agency Deposit Security Fund	-	1	-
0242 Court Collection Account	56	20	15
0243 Narcotic Treatment Program Licensing Trust Fund	1	3	1
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	6	12	10
0247 Drinking Water Operator Certification Special Account	1	4	3
0263 Off-Highway Vehicle Trust Fund	49	122	83
0264 Osteopathic Medical Board of California Contingent Fund	2	3	3
0267 Exposition Park Improvement Fund	7	13	13
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	44	-	-
0271 Certification Fund	1	4	3
0272 Infant Botulism Treatment and Prevention Fund	5	17	12
0276 Penalty Account, California Beverage Container Recycling Fund	-	-	3
0279 Child Health and Safety Fund	4	8	5
0280 Physician Assistant Fund	1	3	1
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	1	3	1
0286 Lake Tahoe Conservancy Account	1	2	1
0290 Board of Pilot Commissioners Special Fund	2	4	3
0293 Motor Carriers Safety Improvement Fund	2	4	3
0294 Removal and Remedial Action Account	3	5	4
0295 Board of Podiatric Medicine Fund	1	3	1
0298 Financial Institutions Fund	21	48	35
0299 Credit Union Fund	6	13	10
0305 Private Postsecondary Education Administration Fund	8	20	19
0306 Safe Drinking Water Account	11	28	19
0309 Perinatal Insurance Fund	-	1	-
0310 Psychology Fund	4	8	5
0312 Emergency Medical Services Personnel Fund	2	4	3
0313 Major Risk Medical Insurance Fund	1	2	1
0317 Real Estate Fund	39	89	64
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	24	56	46
0319 Respiratory Care Fund	3	5	4
0320 Oil Spill Prevention and Administration Fund	35	91	64
0321 Oil Spill Response Trust Fund	2	-	-
0322 Environmental Enhancement Fund	-	1	1
0325 Electronic and Appliance Repair Fund	2	5	4
0326 Athletic Commission Fund	1	3	1
0328 Public School Planning, Design, and Construction Review Revolving Fund	38	84	64
0335 Registered Environmental Health Specialist Fund	-	1	-
0336 Mine Reclamation Account	4	8	5
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	8	20	14
0347 School Land Bank Fund	1	2	1

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0365 Historic Property Maintenance Fund	1	-	-
0367 Indian Gaming Special Distribution Fund	22	48	35
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund	-	1	-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	1	1
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	2	4	3
0378 False Claims Act Fund	10	22	15
0381 Public Interest Research, Development, and Demonstration Fund	6	5	1
0387 Integrated Waste Management Account, Integrated Waste Management Fund	32	71	56
0392 State Parks and Recreation Fund	107	293	226
0396 Self-Insurance Plans Fund	3	7	5
0399 Structural Pest Control Education and Enforcement Fund	-	1	-
0400 Real Estate Appraisers Regulation Fund	4	10	7
0407 Teacher Credentials Fund	12	28	27
0408 Test Development and Administration Account, Teacher Credentials Fund	3	8	5
0410 Transcript Reimbursement Fund	-	1	-
0412 Transportation Rate Fund	2	5	4
0421 Vehicle Inspection and Repair Fund	107	235	156
0425 Victim - Witness Assistance Fund	1	2	1
0434 Air Toxics Inventory and Assessment Account	1	2	1
0439 Underground Storage Tank Cleanup Fund	235	431	353
0447 Wildlife Restoration Fund	3	8	5
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	3	7	5
0452 Elevator Safety Account	18	38	35
0453 Pressure Vessel Account	4	10	7
0456 Expedited Site Remediation Trust Fund	2	-	-
0457 Tax Credit Allocation Fee Account	2	4	3
0458 Site Operation and Maintenance Account, Hazardous Substances Account	-	1	-
0460 Dealers Record of Sale Special Account	18	56	-
0461 Public Utilities Commission Transportation Reimbursement Account	9	23	18
0462 Public Utilities Commission Utilities Reimbursement Account	73	168	119
0464 California High-Cost Fund-A Administrative Committee Fund	41	3	1
0465 Energy Resources Programs Account	65	152	113
0470 California High-Cost Fund-B Administrative Committee Fund	24	3	3
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	233	38	27
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	52	112	81
0493 California Teleconnect Fund Administrative Committee Fund	76	193	4
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	-	1	-
0502 California Water Resources Development Bond Fund	867	2,828	2,158
0507 Central Valley Water Project Revenue Fund	-	212	-
0514 Employment Training Fund	42	112	97
0516 Harbors and Watercraft Revolving Fund	27	61	48
0518 Health Facility Construction Loan Insurance Fund	4	8	7
0528 California Alternative Energy Authority Fund	1	3	3
0530 Mobilehome Park Purchase Fund	-	1	1
0557 Toxic Substances Control Account	36	107	95

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	1	2	1
0564 Scholarshare Administrative Fund	2	5	3
0565 State Coastal Conservancy Fund	1	4	3
0566 Department of Justice Child Abuse Fund	-	1	-
0567 Gambling Control Fund	11	23	19
0568 Tahoe Conservancy Fund	-	1	1
0582 High Polluter Repair or Removal Account	34	74	50
0588 Unemployment Compensation Disability Fund	209	689	546
0638 Administration Account, California Children and Families Trust Fund	4	8	9
0642 Domestic Violence Training and Education Fund	-	1	-
0648 Mobilehome-Manufactured Home Revolving Fund	15	30	27
0666 Service Revolving Fund	708	3,131	2,848
0679 State Water Quality Control Fund	26	58	44
0687 Donated Food Revolving Fund	6	13	9
0704 Accountancy Fund, Professions and Vocations Fund	10	23	18
0706 California Architects Board Fund	3	7	4
0717 Cemetery and Funeral Fund	2	5	3
0735 Contractors License Fund	50	112	81
0739 State School Building Aid Fund	-	1	-
0741 State Dentistry Fund	10	23	17
0750 State Funeral Directors and Embalmers Fund	1	3	3
0752 Home Furnishings and Thermal Insulation Fund	4	8	5
0757 California Board of Architectural Examiners - Landscape Architects Fund	1	2	1
0758 Contingent Fund of the Medical Board of California	48	107	77
0759 Physical Therapy Fund	3	7	5
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	24	66	53
0763 State Optometry Fund, Professions and Vocations Fund	2	3	3
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	13	35	26
0769 Private Investigator Fund	1	1	1
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund	8	18	13
0771 Court Reporters Fund	1	2	1
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	7	17	13
0775 Structural Pest Control Fund	4	8	5
0777 Veterinary Medical Board Contingent Fund	3	8	5
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	8	15	13
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	2	4	3
0803 State Childrens Trust Fund	-	1	-
0813 Self-Help Housing Fund	2	3	1
0821 Flexelect Benefit Fund	1	2	1
0823 California Alzheimers Disease and Related Disorders Research Fund	1	-	-
0829 Health Professions Education Fund	-	1	-
0840 California Motorcyclist Safety Fund	2	4	3
0904 California Health Facilities Financing Authority Fund	3	5	4
0908 School Employees Fund	1	2	1
0911 Educational Facilities Authority Fund	1	2	1
0914 Bay Fill Clean-Up and Abatement Fund	-	1	-
0918 California Small Business Expansion Fund	-	-	3

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	2	3	3
0928 Forest Resources Improvement Fund	7	17	-
0930 Pollution Control Financing Authority Fund	3	5	5
0933 Managed Care Fund	42	104	88
0938 Rental Housing Construction Fund	1	-	-
0940 Bosco-Keene Renewable Resources Investment Fund	1	1	-
0943 Land Bank Fund	-	1	-
0956 State School Site Utilization Fund	-	-	4
0965 Timber Tax Fund	2	4	3
0980 Predevelopment Loan Fund	-	1	-
0985 Emergency Housing and Assistance Fund	-	4	-
1008 Firearms Safety and Enforcement Special Fund	3	5	103
3002 Electrician Certification Fund	2	5	3
3004 Garment Industry Regulations Fund	3	5	4
3010 Pierces Disease Management Account	3	5	4
3015 Gas Consumption Surcharge Fund	482	2	1
3016 Missing Persons DNA Data Base Fund	3	5	4
3017 Occupational Therapy Fund	1	2	1
3018 Drug and Device Safety Fund	5	12	9
3022 Apprenticeship Training Contribution Fund	9	20	14
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	1	1	4
3030 Workers Occupational Safety and Health Education Fund	1	2	1
3034 Antiterrorism Fund	1	3	1
3036 Alcohol Beverages Control Fund	44	99	71
3042 Victims of Corporate Fraud Compensation Fund	-	-	1
3046 Oil, Gas, and Geothermal Administrative Fund	29	109	85
3053 Public Rights Law Enforcement Special Fund	5	10	7
3056 Safe Drinking Water and Toxic Enforcement Fund	2	5	3
3057 Dam Safety Fund	10	22	17
3058 Water Rights Fund	14	30	22
3062 Energy Facility License and Compliance Fund	3	5	4
3063 State Responsibility Area Fire Prevention Fund	60	165	120
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	79	165	128
3067 Cigarette and Tobacco Products Compliance Fund	1	3	3
3069 Naturopathic Doctors Fund	-	1	-
3078 Labor and Workforce Development Fund	4	10	7
3080 AIDS Drug Assistance Program Rebate Fund	1	2	1
3081 Cannery Inspection Fund	2	4	3
3084 State Certified Unified Program Agency Account	2	4	3
3085 Mental Health Services Fund	70	188	150
3086 DNA Identification Fund	64	137	36
3087 Unfair Competition Law Fund	9	18	14
3088 Registry of Charitable Trusts Fund	3	5	7
3089 Public Utilities Commission Ratepayer Advocate Account	20	46	34
3091 Certified Access Specialist Fund	-	1	-
3098 State Department of Public Health Licensing and Certification Program Fund	93	186	165

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
3099 Mental Health Facility Licensing Fund	-	1	-
3100 Department of Water Resources Electric Power Fund	-	41	28
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund	-	1	-
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	1	-	-
3103 Hatchery and Inland Fisheries Fund	18	36	28
3108 Professional Fiduciary Fund	-	1	1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	20	43	31
3113 Residential and Outpatient Program Licensing Fund	4	8	7
3114 Birth Defects Monitoring Program Fund	3	8	5
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	88	191	137
3119 Air Quality Improvement Fund	29	99	1
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	-	1	-
3121 Occupational Safety and Health Fund	42	107	85
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	30	74	48
3123 Coastal Act Services Fund	1	5	3
3137 Emergency Medical Technician Certification Fund	1	2	1
3140 State Dental Hygiene Fund	1	3	3
3141 California Advanced Services Fund	48	7	5
3142 State Dental Assistant Fund	2	3	3
3144 Building Standards Administration Special Revolving Fund	1	3	3
3152 Labor Enforcement and Compliance Fund	-	1	-
3153 Horse Racing Fund	10	23	17
3155 Lead-Related Construction Fund	-	1	-
3158 Hospital Quality Assurance Revenue Fund	1	3	3
3160 Wastewater Operator Certification Fund	1	2	1
3165 Enterprise Zone Fund	1	2	-
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund	-	1	-
3209 Office of Patient Advocate Trust Fund	-	-	3
3210 Davis-Dolwig Account, California Water Resources Development Bond Fund	-	18	13
3211 Electric Program Investment Charge Fund	9	23	17
3212 Timber Regulation and Forest Restoration Fund	21	51	49
3228 Greenhouse Gas Reduction Fund	-	97	34
3237 Cost of Implementation Account, Air Pollution Control Fund	-	76	60
3240 Secondhand Dealer and Pawnbroker Fund	-	-	1
3251 Prepaid Mobile Telephony Services Surcharge Fund	-	-	3
3252 CURES Fund	-	-	1
3254 Business Programs Modernization Fund	-	-	1
3260 Regional Railroad Accident Preparedness and Immediate Response Fund	-	-	13
3264 Site Cleanup Subaccount	-	-	3
3268 Senior Citizens and Disabled Citizens Property Tax Postponement Fund	-	-	3
3270 Local Charges for Prepaid Mobile Telephony Service Fund	-	-	4
8013 Environmental Enforcement and Training Account	2	4	3
8018 Salton Sea Restoration Fund	2	-	3
8020 Environmental Education Account	-	1	-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	2	4	3
9730 Technology Services Revolving Fund	347	793	563
9731 Legal Services Revolving Fund	170	381	278

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

8880 Financial Information System for California - Continued

FUNDING	2014-15*	2015-16*	2016-17*
9737 FISCal Internal Services Fund	-7,648	17,444	-
9739 State Water Pollution Control Revolving Fund Administration Fund	7	22	15
9740 Central Service Cost Recovery Fund	3,226	4,823	18,354
9746 Natural Gas Services Program Fund	-	-	1
TOTALS, EXPENDITURES, ALL FUNDS	\$100,146	\$153,945	\$135,142

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Special Project Report 6-Department	\$-	\$-	-	\$24,330	\$13,728	116.0
• Special Project Report 6-Project	-	-	-	-30,139	-10,644	-74.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$5,809	\$3,084	42.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$6,317	-	\$-	\$6,317	-
• Salary Adjustments	447	141	-	526	73	-
• Benefit Adjustments	240	76	-	357	50	-
• Retirement Rate Adjustments	156	50	-	181	25	-
• Pro Rata	-	-	-	-	1,264	-
• Budget Position Transparency	-	-6,317	-60.1	-	-6,317	-60.1
• Miscellaneous Baseline Adjustments	-	17,444	-	-1,842	1,842	-
Totals, Other Workload Budget Adjustments	\$843	\$17,711	-60.1	-\$778	\$3,254	-60.1
Totals, Workload Budget Adjustments	\$843	\$17,711	-60.1	-\$6,587	\$6,338	-18.1
Totals, Budget Adjustments	\$843	\$17,711	-60.1	-\$6,587	\$6,338	-18.1

PROGRAM DESCRIPTIONS

6890 - STATEWIDE SYSTEMS DEVELOPMENT

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

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

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
6890	STATEWIDE SYSTEMS DEVELOPMENT			
	State Operations:			

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

8880 Financial Information System for California - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$95,602	\$103,715	\$96,285
0002	Property Acquisition Law Money Account	4	9	4
0003	Motor Vehicle Parking Facilities Moneys Account	3	5	4
0004	Breast Cancer Fund	-	1	-
0006	Disability Access Account	6	12	10
0009	Breast Cancer Control Account, Breast Cancer Fund	10	7	5
0012	Attorney General Antitrust Account	2	4	3
0014	Hazardous Waste Control Account	43	103	79
0017	Fingerprint Fees Account	58	128	90
0018	Site Remediation Account	9	-	-
0020	California State Law Library Special Account	-	1	-
0022	State Emergency Telephone Number Account	7	15	12
0024	State Board of Guide Dogs for the Blind Fund	1	-	-
0026	State Motor Vehicle Insurance Account	29	65	45
0028	Unified Program Account	7	14	10
0029	Nuclear Planning Assessment Special Account	5	11	3
0032	Firearm Safety Account	1	1	-
0033	State Energy Conservation Assistance Account	26	55	-
0035	Surface Mining and Reclamation Account	3	4	5
0041	Aeronautics Account, State Transportation Fund	4	7	5
0042	State Highway Account, State Transportation Fund	45	4,817	3,194
0044	Motor Vehicle Account, State Transportation Fund	1,651	5,727	4,218
0054	New Motor Vehicle Board Account	1	3	1
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	26	-	-
0062	Highway Users Tax Account, Transportation Tax Fund	1	-	-
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	18	45	27
0065	Illegal Drug Lab Cleanup Account	1	1	1
0066	Sale of Tobacco to Minors Control Account	1	1	-
0067	State Corporations Fund	37	88	66
0069	Barbering and Cosmetology Contingent Fund	17	38	31
0070	Occupational Lead Poisoning Prevention Account	3	8	5
0074	Medical Waste Management Fund	2	4	3
0075	Radiation Control Fund	19	43	31
0076	Tissue Bank License Fund	-	1	-
0078	Graphic Design License Plate Account	1	1	1
0080	Childhood Lead Poisoning Prevention Fund	13	27	17
0082	Export Document Program Fund	-	1	-
0098	Clinical Laboratory Improvement Fund	9	20	14
0099	Health Statistics Special Fund	19	43	31
0100	California Used Oil Recycling Fund	17	35	21
0102	State Fire Marshal Licensing and Certification Fund	2	5	5
0106	Department of Pesticide Regulation Fund	48	109	83
0108	Acupuncture Fund	2	5	4
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	88	199	140
0115	Air Pollution Control Fund	39	86	63
0117	Alcoholic Beverage Control Appeals Fund	1	2	1

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

8880 Financial Information System for California - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0121	Hospital Building Fund	47	104	76
0129	Water Device Certification Special Account	-	1	-
0133	California Beverage Container Recycling Fund	41	84	62
0139	Driving Under-the-Influence Program Licensing Trust Fund	1	-	-
0140	California Environmental License Plate Fund	31	84	44
0141	Soil Conservation Fund	1	5	4
0142	Department of Justice Sexual Habitual Offender Fund	2	4	3
0143	California Health Data and Planning Fund	18	41	30
0152	State Board of Chiropractic Examiners Fund	3	12	5
0158	Travel Seller Fund	1	3	1
0163	Continuing Care Provider Fee Fund	1	2	1
0166	Certification Account, Consumer Affairs Fund	1	2	1
0169	California Debt Limit Allocation Committee Fund	1	2	1
0170	Corrections Training Fund	2	-	-
0171	California Debt and Investment Advisory Commission Fund	2	5	4
0172	Developmental Disabilities Program Development Fund	-	1	-
0175	Dispensing Opticians Fund	-	1	-
0177	Food Safety Fund	6	13	13
0178	Driver Training Penalty Assessment Fund	1	3	3
0179	Environmental Laboratory Improvement Fund	3	5	4
0181	Registered Nurse Education Fund	2	4	3
0183	Environmental Enhancement and Mitigation Program Fund	-	1	-
0184	Employment Development Department Benefit Audit Fund	13	-	-
0185	Employment Development Department Contingent Fund	68	-	-
0191	Fair and Exposition Fund	1	2	1
0193	Waste Discharge Permit Fund	88	212	152
0194	Emergency Medical Services Training Program Approval Fund	-	1	-
0198	California Fire and Arson Training Fund	3	5	-
0200	Fish and Game Preservation Fund	92	211	164
0203	Genetic Disease Testing Fund	-	51	36
0205	Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund	1	3	1
0207	Fish and Wildlife Pollution Account	1	2	1
0209	California Hazardous Liquid Pipeline Safety Fund	3	5	4
0212	Marine Invasive Species Control Fund	4	8	5
0214	Restitution Fund	27	58	42
0217	Insurance Fund	144	334	241
0223	Workers Compensation Administration Revolving Fund	255	560	396
0226	California Tire Recycling Management Fund	17	38	30
0228	Secretary of States Business Fees Fund	34	94	70
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	11	41	32

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

8880 Financial Information System for California - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	13	25	18
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	9	18	13
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2	5	3
0239 Private Security Services Fund	10	23	18
0240 Local Agency Deposit Security Fund	-	1	-
0242 Court Collection Account	56	20	15
0243 Narcotic Treatment Program Licensing Trust Fund	1	3	1
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	6	12	10
0247 Drinking Water Operator Certification Special Account	1	4	3
0263 Off-Highway Vehicle Trust Fund	49	122	83
0264 Osteopathic Medical Board of California Contingent Fund	2	3	3
0267 Exposition Park Improvement Fund	7	13	13
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	44	-	-
0271 Certification Fund	1	4	3
0272 Infant Botulism Treatment and Prevention Fund	5	17	12
0276 Penalty Account, California Beverage Container Recycling Fund	-	-	3
0279 Child Health and Safety Fund	4	8	5
0280 Physician Assistant Fund	1	3	1
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	1	3	1
0286 Lake Tahoe Conservancy Account	1	2	1
0290 Board of Pilot Commissioners Special Fund	2	4	3
0293 Motor Carriers Safety Improvement Fund	2	4	3
0294 Removal and Remedial Action Account	3	5	4
0295 Board of Podiatric Medicine Fund	1	3	1
0298 Financial Institutions Fund	21	48	35
0299 Credit Union Fund	6	13	10
0305 Private Postsecondary Education Administration Fund	8	20	19
0306 Safe Drinking Water Account	11	28	19
0309 Perinatal Insurance Fund	-	1	-
0310 Psychology Fund	4	8	5
0312 Emergency Medical Services Personnel Fund	2	4	3
0313 Major Risk Medical Insurance Fund	1	2	1
0317 Real Estate Fund	39	89	64
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	24	56	46
0319 Respiratory Care Fund	3	5	4
0320 Oil Spill Prevention and Administration Fund	35	91	64
0321 Oil Spill Response Trust Fund	2	-	-
0322 Environmental Enhancement Fund	-	1	1
0325 Electronic and Appliance Repair Fund	2	5	4
0326 Athletic Commission Fund	1	3	1

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

8880 Financial Information System for California - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0328 Public School Planning, Design, and Construction Review Revolving Fund	38	84	64
0335 Registered Environmental Health Specialist Fund	-	1	-
0336 Mine Reclamation Account	4	8	5
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	8	20	14
0347 School Land Bank Fund	1	2	1
0365 Historic Property Maintenance Fund	1	-	-
0367 Indian Gaming Special Distribution Fund	22	48	35
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund	-	1	-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	1	1
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	2	4	3
0378 False Claims Act Fund	10	22	15
0381 Public Interest Research, Development, and Demonstration Fund	6	5	1
0387 Integrated Waste Management Account, Integrated Waste Management Fund	32	71	56
0392 State Parks and Recreation Fund	107	293	226
0396 Self-Insurance Plans Fund	3	7	5
0399 Structural Pest Control Education and Enforcement Fund	-	1	-
0400 Real Estate Appraisers Regulation Fund	4	10	7
0407 Teacher Credentials Fund	12	28	27
0408 Test Development and Administration Account, Teacher Credentials Fund	3	8	5
0410 Transcript Reimbursement Fund	-	1	-
0412 Transportation Rate Fund	2	5	4
0421 Vehicle Inspection and Repair Fund	107	235	156
0425 Victim - Witness Assistance Fund	1	2	1
0434 Air Toxics Inventory and Assessment Account	1	2	1
0439 Underground Storage Tank Cleanup Fund	235	431	353
0447 Wildlife Restoration Fund	3	8	5
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account	3	7	5
0452 Elevator Safety Account	18	38	35
0453 Pressure Vessel Account	4	10	7
0456 Expedited Site Remediation Trust Fund	2	-	-
0457 Tax Credit Allocation Fee Account	2	4	3
0458 Site Operation and Maintenance Account, Hazardous Substances Account	-	1	-
0460 Dealers Record of Sale Special Account	18	56	-
0461 Public Utilities Commission Transportation Reimbursement Account	9	23	18
0462 Public Utilities Commission Utilities Reimbursement Account	73	168	119

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

8880 Financial Information System for California - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0464	California High-Cost Fund-A Administrative Committee Fund	41	3	1
0465	Energy Resources Programs Account	65	152	113
0470	California High-Cost Fund-B Administrative Committee Fund	24	3	3
0471	Universal Lifeline Telephone Service Trust Administrative Committee Fund	233	38	27
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	52	112	81
0493	California Teleconnect Fund Administrative Committee Fund	76	193	4
0497	Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	-	1	-
0502	California Water Resources Development Bond Fund	867	2,828	2,158
0507	Central Valley Water Project Revenue Fund	-	212	-
0514	Employment Training Fund	42	112	97
0516	Harbors and Watercraft Revolving Fund	27	61	48
0518	Health Facility Construction Loan Insurance Fund	4	8	7
0528	California Alternative Energy Authority Fund	1	3	3
0530	Mobilehome Park Purchase Fund	-	1	1
0557	Toxic Substances Control Account	36	107	95
0558	Farm and Ranch Solid Waste Cleanup and Abatement Account	1	2	1
0564	Scholarshare Administrative Fund	2	5	3
0565	State Coastal Conservancy Fund	1	4	3
0566	Department of Justice Child Abuse Fund	-	1	-
0567	Gambling Control Fund	11	23	19
0568	Tahoe Conservancy Fund	-	1	1
0582	High Polluter Repair or Removal Account	34	74	50
0588	Unemployment Compensation Disability Fund	209	689	546
0638	Administration Account, California Children and Families Trust Fund	4	8	9
0642	Domestic Violence Training and Education Fund	-	1	-
0648	Mobilehome-Manufactured Home Revolving Fund	15	30	27
0666	Service Revolving Fund	708	3,131	2,848
0679	State Water Quality Control Fund	26	58	44
0687	Donated Food Revolving Fund	6	13	9
0704	Accountancy Fund, Professions and Vocations Fund	10	23	18
0706	California Architects Board Fund	3	7	4
0717	Cemetery and Funeral Fund	2	5	3
0735	Contractors License Fund	50	112	81
0739	State School Building Aid Fund	-	1	-
0741	State Dentistry Fund	10	23	17
0750	State Funeral Directors and Embalmers Fund	1	3	3
0752	Home Furnishings and Thermal Insulation Fund	4	8	5
0757	California Board of Architectural Examiners - Landscape Architects Fund	1	2	1
0758	Contingent Fund of the Medical Board of California	48	107	77

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

8880 Financial Information System for California - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0759	Physical Therapy Fund	3	7	5
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	24	66	53
0763	State Optometry Fund, Professions and Vocations Fund	2	3	3
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	13	35	26
0769	Private Investigator Fund	1	1	1
0770	Professional Engineer's, Land Surveyor's, and Geologist's Fund	8	18	13
0771	Court Reporters Fund	1	2	1
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	7	17	13
0775	Structural Pest Control Fund	4	8	5
0777	Veterinary Medical Board Contingent Fund	3	8	5
0779	Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund	8	15	13
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	2	4	3
0803	State Childrens Trust Fund	-	1	-
0813	Self-Help Housing Fund	2	3	1
0821	Flexelect Benefit Fund	1	2	1
0823	California Alzheimers Disease and Related Disorders Research Fund	1	-	-
0829	Health Professions Education Fund	-	1	-
0840	California Motorcyclist Safety Fund	2	4	3
0904	California Health Facilities Financing Authority Fund	3	5	4
0908	School Employees Fund	1	2	1
0911	Educational Facilities Authority Fund	1	2	1
0914	Bay Fill Clean-Up and Abatement Fund	-	1	-
0918	California Small Business Expansion Fund	-	-	3
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2	3	3
0928	Forest Resources Improvement Fund	7	17	-
0930	Pollution Control Financing Authority Fund	3	5	5
0933	Managed Care Fund	42	104	88
0938	Rental Housing Construction Fund	1	-	-
0940	Bosco-Keene Renewable Resources Investment Fund	1	1	-
0943	Land Bank Fund	-	1	-
0956	State School Site Utilization Fund	-	-	4
0965	Timber Tax Fund	2	4	3
0980	Predevelopment Loan Fund	-	1	-
0985	Emergency Housing and Assistance Fund	-	4	-
1008	Firearms Safety and Enforcement Special Fund	3	5	103
3002	Electrician Certification Fund	2	5	3
3004	Garment Industry Regulations Fund	3	5	4
3010	Pierces Disease Management Account	3	5	4
3015	Gas Consumption Surcharge Fund	482	2	1
3016	Missing Persons DNA Data Base Fund	3	5	4

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

8880 Financial Information System for California - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
3017	Occupational Therapy Fund	1	2	1
3018	Drug and Device Safety Fund	5	12	9
3022	Apprenticeship Training Contribution Fund	9	20	14
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	1	1	4
3030	Workers Occupational Safety and Health Education Fund	1	2	1
3034	Antiterrorism Fund	1	3	1
3036	Alcohol Beverages Control Fund	44	99	71
3042	Victims of Corporate Fraud Compensation Fund	-	-	1
3046	Oil, Gas, and Geothermal Administrative Fund	29	109	85
3053	Public Rights Law Enforcement Special Fund	5	10	7
3056	Safe Drinking Water and Toxic Enforcement Fund	2	5	3
3057	Dam Safety Fund	10	22	17
3058	Water Rights Fund	14	30	22
3062	Energy Facility License and Compliance Fund	3	5	4
3063	State Responsibility Area Fire Prevention Fund	60	165	120
3065	Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	79	165	128
3067	Cigarette and Tobacco Products Compliance Fund	1	3	3
3069	Naturopathic Doctors Fund	-	1	-
3078	Labor and Workforce Development Fund	4	10	7
3080	AIDS Drug Assistance Program Rebate Fund	1	2	1
3081	Cannery Inspection Fund	2	4	3
3084	State Certified Unified Program Agency Account	2	4	3
3085	Mental Health Services Fund	70	188	150
3086	DNA Identification Fund	64	137	36
3087	Unfair Competition Law Fund	9	18	14
3088	Registry of Charitable Trusts Fund	3	5	7
3089	Public Utilities Commission Ratepayer Advocate Account	20	46	34
3091	Certified Access Specialist Fund	-	1	-
3098	State Department of Public Health Licensing and Certification Program Fund	93	186	165
3099	Mental Health Facility Licensing Fund	-	1	-
3100	Department of Water Resources Electric Power Fund	-	41	28
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	-	1	-
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	1	-	-
3103	Hatchery and Inland Fisheries Fund	18	36	28
3108	Professional Fiduciary Fund	-	1	1
3109	Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	20	43	31
3113	Residential and Outpatient Program Licensing Fund	4	8	7
3114	Birth Defects Monitoring Program Fund	3	8	5
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	88	191	137
3119	Air Quality Improvement Fund	29	99	1

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

8880 Financial Information System for California - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	-	1	-
3121 Occupational Safety and Health Fund	42	107	85
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	30	74	48
3123 Coastal Act Services Fund	1	5	3
3137 Emergency Medical Technician Certification Fund	1	2	1
3140 State Dental Hygiene Fund	1	3	3
3141 California Advanced Services Fund	48	7	5
3142 State Dental Assistant Fund	2	3	3
3144 Building Standards Administration Special Revolving Fund	1	3	3
3152 Labor Enforcement and Compliance Fund	-	1	-
3153 Horse Racing Fund	10	23	17
3155 Lead-Related Construction Fund	-	1	-
3158 Hospital Quality Assurance Revenue Fund	1	3	3
3160 Wastewater Operator Certification Fund	1	2	1
3165 Enterprise Zone Fund	1	2	-
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund	-	1	-
3209 Office of Patient Advocate Trust Fund	-	-	3
3210 Davis-Dolwig Account, California Water Resources Development Bond Fund	-	18	13
3211 Electric Program Investment Charge Fund	9	23	17
3212 Timber Regulation and Forest Restoration Fund	21	51	49
3228 Greenhouse Gas Reduction Fund	-	97	34
3237 Cost of Implementation Account, Air Pollution Control Fund	-	76	60
3240 Secondhand Dealer and Pawnbroker Fund	-	-	1
3251 Prepaid Mobile Telephony Services Surcharge Fund	-	-	3
3252 CURES Fund	-	-	1
3254 Business Programs Modernization Fund	-	-	1
3260 Regional Railroad Accident Preparedness and Immediate Response Fund	-	-	13
3264 Site Cleanup Subaccount	-	-	3
3268 Senior Citizens and Disabled Citizens Property Tax Postponement Fund	-	-	3
3270 Local Charges for Prepaid Mobile Telephony Service Fund	-	-	4
8013 Environmental Enforcement and Training Account	2	4	3
8018 Salton Sea Restoration Fund	2	-	3
8020 Environmental Education Account	-	1	-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund	2	4	3
9730 Technology Services Revolving Fund	347	793	563
9731 Legal Services Revolving Fund	170	381	278
9737 FISCal Internal Services Fund	-7,648	17,444	-
9739 State Water Pollution Control Revolving Fund Administration Fund	7	22	15

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

8880 Financial Information System for California - Continued

	2014-15*	2015-16*	2016-17*
9740 Central Service Cost Recovery Fund	3,226	4,823	18,354
9746 Natural Gas Services Program Fund	-	-	1
Totals, State Operations	\$100,146	\$153,945	\$135,142
TOTALS, EXPENDITURES			
State Operations	100,146	153,945	135,142
Totals, Expenditures	\$100,146	\$153,945	\$135,142

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	201.0	201.0	201.0	\$15,964	\$16,538	\$16,538
Budget Position Transparency	-	-60.1	-60.1	-	-6,317	-6,317
Total Adjustments	-37.7	-	42.0	-3,122	973	10,858
Net Totals, Salaries and Wages	163.3	140.9	182.9	\$12,842	\$11,194	\$21,079
Staff Benefits	-	-	-	5,752	13,081	10,363
Totals, Personal Services	163.3	140.9	182.9	\$18,594	\$24,275	\$31,442
OPERATING EXPENSES AND EQUIPMENT				\$81,552	\$129,670	\$103,700
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$100,146	\$153,945	\$135,142

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$24,330
011 Budget Act appropriation (transfer to FI\$Cal Internal Services Fund)	94,435	102,872	71,955
Allocation for employee compensation	396	447	-
Allocation for staff benefits	162	240	-
Section 3.60 pension contribution adjustment	609	156	-
TOTALS, EXPENDITURES	\$95,602	\$103,715	\$96,285
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$9	\$4
TOTALS, EXPENDITURES	\$4	\$9	\$4
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$4
TOTALS, EXPENDITURES	\$3	\$5	\$4
0004 Breast Cancer Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0006 Disability Access Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$12	\$10

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$6	\$12	\$10
0009 Breast Cancer Control Account, Breast Cancer Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$7</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$10	\$7	\$5
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$4</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$4	\$3
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$43</u>	<u>\$103</u>	<u>\$79</u>
TOTALS, EXPENDITURES	\$43	\$103	\$79
0017 Fingerprint Fees Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$58</u>	<u>\$128</u>	<u>\$90</u>
TOTALS, EXPENDITURES	\$58	\$128	\$90
0018 Site Remediation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9	\$-	\$-
0020 California State Law Library Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$7</u>	<u>\$15</u>	<u>\$12</u>
TOTALS, EXPENDITURES	\$7	\$15	\$12
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$29</u>	<u>\$65</u>	<u>\$45</u>
TOTALS, EXPENDITURES	\$29	\$65	\$45
0028 Unified Program Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$7</u>	<u>\$14</u>	<u>\$10</u>
TOTALS, EXPENDITURES	\$7	\$14	\$10
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5</u>	<u>\$11</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$5	\$11	\$3
0032 Firearm Safety Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$1	\$-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$26	\$55	-
TOTALS, EXPENDITURES	\$26	\$55	\$-
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$4	\$5
TOTALS, EXPENDITURES	\$3	\$4	\$5
0041 Aeronautics Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$7	\$5
TOTALS, EXPENDITURES	\$4	\$7	\$5
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$45	\$4,710	\$3,194
Allocation for staff benefits	-	65	-
Section 3.60 pension contribution adjustment	-	42	-
TOTALS, EXPENDITURES	\$45	\$4,817	\$3,194
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1,594	\$5,606	\$4,218
Allocation for employee compensation	-	121	-
Section 3.60 pension contribution adjustment	57	-	-
TOTALS, EXPENDITURES	\$1,651	\$5,727	\$4,218
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$26	-	-
TOTALS, EXPENDITURES	\$26	\$-	\$-
0062 Highway Users Tax Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$18	\$45	\$27
TOTALS, EXPENDITURES	\$18	\$45	\$27
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$1	\$1
TOTALS, EXPENDITURES	\$1	\$1	\$1
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$1	-
TOTALS, EXPENDITURES	\$1	\$1	\$-
0067 State Corporations Fund			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	<u>\$37</u>	<u>\$88</u>	<u>\$66</u>
TOTALS, EXPENDITURES	\$37	\$88	\$66
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$17</u>	<u>\$38</u>	<u>\$31</u>
TOTALS, EXPENDITURES	\$17	\$38	\$31
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$8</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$8	\$5
0074 Medical Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$4</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$4	\$3
0075 Radiation Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$19</u>	<u>\$43</u>	<u>\$31</u>
TOTALS, EXPENDITURES	\$19	\$43	\$31
0076 Tissue Bank License Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$1	\$1
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$27</u>	<u>\$17</u>
TOTALS, EXPENDITURES	\$13	\$27	\$17
0082 Export Document Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$9</u>	<u>\$20</u>	<u>\$14</u>
TOTALS, EXPENDITURES	\$9	\$20	\$14
0099 Health Statistics Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$19</u>	<u>\$43</u>	<u>\$31</u>
TOTALS, EXPENDITURES	\$19	\$43	\$31
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$17</u>	<u>\$35</u>	<u>\$21</u>
TOTALS, EXPENDITURES	\$17	\$35	\$21
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$2	\$5	\$5

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$48	\$109	\$83
TOTALS, EXPENDITURES	\$48	\$109	\$83
0108 Acupuncture Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$5	\$4
TOTALS, EXPENDITURES	\$2	\$5	\$4
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$88	\$199	\$140
TOTALS, EXPENDITURES	\$88	\$199	\$140
0115 Air Pollution Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$39	\$86	\$63
TOTALS, EXPENDITURES	\$39	\$86	\$63
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0121 Hospital Building Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$47	\$104	\$76
TOTALS, EXPENDITURES	\$47	\$104	\$76
0129 Water Device Certification Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$41	\$84	\$62
TOTALS, EXPENDITURES	\$41	\$84	\$62
0139 Driving Under-the-Influence Program Licensing Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$31	\$84	\$44
TOTALS, EXPENDITURES	\$31	\$84	\$44
0141 Soil Conservation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$5	\$4
TOTALS, EXPENDITURES	\$1	\$5	\$4
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0143 California Health Data and Planning Fund			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	<u>\$18</u>	<u>\$41</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$18	\$41	\$30
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$12</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$12	\$5
0158 Travel Seller Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$3	\$1
0163 Continuing Care Provider Fee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
0169 California Debt Limit Allocation Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
0170 Corrections Training Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$-	\$-
0171 California Debt and Investment Advisory Commission Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$2	\$5	\$4
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0177 Food Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$13</u>	<u>\$13</u>
TOTALS, EXPENDITURES	\$6	\$13	\$13
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$3	\$3
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$3	\$5	\$4

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	-	-
TOTALS, EXPENDITURES	\$13	\$-	\$-
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$68	-	-
TOTALS, EXPENDITURES	\$68	\$-	\$-
0191 Fair and Exposition Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$88	\$212	\$152
TOTALS, EXPENDITURES	\$88	\$212	\$152
0194 Emergency Medical Services Training Program Approval Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	-
TOTALS, EXPENDITURES	\$3	\$5	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$92	\$211	\$164
TOTALS, EXPENDITURES	\$92	\$211	\$164
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$51	\$36
TOTALS, EXPENDITURES	\$-	\$51	\$36
0205 Geology and Geophysics Account, Professional Engineers and Land Surveyors Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$3	\$5	\$4
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$8</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$4	\$8	\$5
0214 Restitution Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$27</u>	<u>\$58</u>	<u>\$42</u>
TOTALS, EXPENDITURES	\$27	\$58	\$42
0217 Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$144</u>	<u>\$334</u>	<u>\$241</u>
TOTALS, EXPENDITURES	\$144	\$334	\$241
0223 Workers Compensation Administration Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$255</u>	<u>\$560</u>	<u>\$396</u>
TOTALS, EXPENDITURES	\$255	\$560	\$396
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$17</u>	<u>\$38</u>	<u>\$30</u>
TOTALS, EXPENDITURES	\$17	\$38	\$30
0228 Secretary of States Business Fees Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$34</u>	<u>\$94</u>	<u>\$70</u>
TOTALS, EXPENDITURES	\$34	\$94	\$70
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$11</u>	<u>\$41</u>	<u>\$32</u>
TOTALS, EXPENDITURES	\$11	\$41	\$32
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$13</u>	<u>\$25</u>	<u>\$18</u>
TOTALS, EXPENDITURES	\$13	\$25	\$18
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$9</u>	<u>\$18</u>	<u>\$13</u>
TOTALS, EXPENDITURES	\$9	\$18	\$13
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$5	\$3
0239 Private Security Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$23</u>	<u>\$18</u>
TOTALS, EXPENDITURES	\$10	\$23	\$18
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0242 Court Collection Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$56	\$20	\$15
TOTALS, EXPENDITURES	\$56	\$20	\$15
0243 Narcotic Treatment Program Licensing Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$12	\$10
TOTALS, EXPENDITURES	\$6	\$12	\$10
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$4	\$3
TOTALS, EXPENDITURES	\$1	\$4	\$3
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$49	\$122	\$83
TOTALS, EXPENDITURES	\$49	\$122	\$83
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$3	\$3
TOTALS, EXPENDITURES	\$2	\$3	\$3
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$13	\$13
TOTALS, EXPENDITURES	\$7	\$13	\$13
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$44	-	-
TOTALS, EXPENDITURES	\$44	\$-	\$-
0271 Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$4	\$3
TOTALS, EXPENDITURES	\$1	\$4	\$3
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$17	\$12
TOTALS, EXPENDITURES	\$5	\$17	\$12
0276 Penalty Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0279 Child Health and Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$8	\$5
TOTALS, EXPENDITURES	\$4	\$8	\$5
0280 Physician Assistant Fund			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0286 Lake Tahoe Conservancy Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$4
TOTALS, EXPENDITURES	\$3	\$5	\$4
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0298 Financial Institutions Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$21	\$48	\$35
TOTALS, EXPENDITURES	\$21	\$48	\$35
0299 Credit Union Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$13	\$10
TOTALS, EXPENDITURES	\$6	\$13	\$10
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$20	\$19
TOTALS, EXPENDITURES	\$8	\$20	\$19
0306 Safe Drinking Water Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$11	\$28	\$19
TOTALS, EXPENDITURES	\$11	\$28	\$19
0309 Perinatal Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0310 Psychology Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$8	\$5

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$4	\$8	\$5
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0313 Major Risk Medical Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0317 Real Estate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$39	\$89	\$64
TOTALS, EXPENDITURES	\$39	\$89	\$64
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$24	\$56	\$46
TOTALS, EXPENDITURES	\$24	\$56	\$46
0319 Respiratory Care Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$4
TOTALS, EXPENDITURES	\$3	\$5	\$4
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$35	\$91	\$64
TOTALS, EXPENDITURES	\$35	\$91	\$64
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	-
TOTALS, EXPENDITURES	\$2	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$5	\$4
TOTALS, EXPENDITURES	\$2	\$5	\$4
0326 Athletic Commission Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$1
TOTALS, EXPENDITURES	\$1	\$3	\$1
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$38	\$84	\$64
TOTALS, EXPENDITURES	\$38	\$84	\$64
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0336 Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$8	\$5
TOTALS, EXPENDITURES	\$4	\$8	\$5
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$20	\$14
TOTALS, EXPENDITURES	\$8	\$20	\$14
0347 School Land Bank Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0365 Historic Property Maintenance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$22	\$48	\$35
TOTALS, EXPENDITURES	\$22	\$48	\$35
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0378 False Claims Act Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$22	\$15
TOTALS, EXPENDITURES	\$10	\$22	\$15
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$6	\$5	\$1
TOTALS, EXPENDITURES	\$6	\$5	\$1
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$32	\$71	\$56
TOTALS, EXPENDITURES	\$32	\$71	\$56
0392 State Parks and Recreation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$107	\$293	\$226
TOTALS, EXPENDITURES	\$107	\$293	\$226

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$7</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$7	\$5
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$10</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$4	\$10	\$7
0407 Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$12</u>	<u>\$28</u>	<u>\$27</u>
TOTALS, EXPENDITURES	\$12	\$28	\$27
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$8</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$8	\$5
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0412 Transportation Rate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$2	\$5	\$4
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$107</u>	<u>\$235</u>	<u>\$156</u>
TOTALS, EXPENDITURES	\$107	\$235	\$156
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$235</u>	<u>\$431</u>	<u>\$353</u>
TOTALS, EXPENDITURES	\$235	\$431	\$353
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$8</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$8	\$5
0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$7</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$3	\$7	\$5
0452 Elevator Safety Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$18</u>	<u>\$38</u>	<u>\$35</u>
TOTALS, EXPENDITURES	\$18	\$38	\$35
0453 Pressure Vessel Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$10</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$4	\$10	\$7
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$-	\$-
0457 Tax Credit Allocation Fee Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$4</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$4	\$3
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0460 Dealers Record of Sale Special Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$18</u>	<u>\$56</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18	\$56	\$-
0461 Public Utilities Commission Transportation Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$9</u>	<u>\$23</u>	<u>\$18</u>
TOTALS, EXPENDITURES	\$9	\$23	\$18
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$73</u>	<u>\$168</u>	<u>\$119</u>
TOTALS, EXPENDITURES	\$73	\$168	\$119
0464 California High-Cost Fund-A Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$41</u>	<u>\$3</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$41	\$3	\$1
0465 Energy Resources Programs Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$65</u>	<u>\$152</u>	<u>\$113</u>
TOTALS, EXPENDITURES	\$65	\$152	\$113
0470 California High-Cost Fund-B Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$24</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$24	\$3	\$3
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$233</u>	<u>\$38</u>	<u>\$27</u>
TOTALS, EXPENDITURES	\$233	\$38	\$27

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$52	\$112	\$81
TOTALS, EXPENDITURES	\$52	\$112	\$81
0493 California Teleconnect Fund Administrative Committee Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$76	\$193	\$4
TOTALS, EXPENDITURES	\$76	\$193	\$4
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0501 California Housing Finance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$38	-	-
Totals Available	\$38	\$-	\$-
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0502 California Water Resources Development Bond Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$725	\$2,828	\$2,158
Allocation for employee compensation	37	-	-
Allocation for staff benefits	8	-	-
Past year adjustment	97	-	-
TOTALS, EXPENDITURES	\$867	\$2,828	\$2,158
0507 Central Valley Water Project Revenue Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$97	\$212	-
Past year adjustment	-97	-	-
TOTALS, EXPENDITURES	\$-	\$212	\$-
0514 Employment Training Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$42	\$112	\$97
TOTALS, EXPENDITURES	\$42	\$112	\$97
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$27	\$61	\$48
TOTALS, EXPENDITURES	\$27	\$61	\$48
0518 Health Facility Construction Loan Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$8	\$7
TOTALS, EXPENDITURES	\$4	\$8	\$7
0528 California Alternative Energy Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$3
TOTALS, EXPENDITURES	\$1	\$3	\$3
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$1

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$-	\$1	\$1
0557 Toxic Substances Control Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$36</u>	<u>\$107</u>	<u>\$95</u>
TOTALS, EXPENDITURES	\$36	\$107	\$95
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
0564 Scholarshare Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$5	\$3
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$4</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$4	\$3
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0567 Gambling Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$11</u>	<u>\$23</u>	<u>\$19</u>
TOTALS, EXPENDITURES	\$11	\$23	\$19
0568 Tahoe Conservancy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$-	\$1	\$1
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$34</u>	<u>\$74</u>	<u>\$50</u>
TOTALS, EXPENDITURES	\$34	\$74	\$50
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$209</u>	<u>\$689</u>	<u>\$546</u>
TOTALS, EXPENDITURES	\$209	\$689	\$546
0638 Administration Account, California Children and Families Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$8</u>	<u>\$9</u>
TOTALS, EXPENDITURES	\$4	\$8	\$9
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$15</u>	<u>\$30</u>	<u>\$27</u>
TOTALS, EXPENDITURES	\$15	\$30	\$27

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0666 Service Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$701	\$3,131	\$2,848
Allocation for staff benefits	<u>7</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$708	\$3,131	\$2,848
0679 State Water Quality Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$26</u>	<u>\$58</u>	<u>\$44</u>
TOTALS, EXPENDITURES	\$26	\$58	\$44
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$6</u>	<u>\$13</u>	<u>\$9</u>
TOTALS, EXPENDITURES	\$6	\$13	\$9
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$23</u>	<u>\$18</u>
TOTALS, EXPENDITURES	\$10	\$23	\$18
0706 California Architects Board Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$7</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$3	\$7	\$4
0717 Cemetery and Funeral Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$5	\$3
0735 Contractors License Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$50</u>	<u>\$112</u>	<u>\$81</u>
TOTALS, EXPENDITURES	\$50	\$112	\$81
0739 State School Building Aid Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
0741 State Dentistry Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$23</u>	<u>\$17</u>
TOTALS, EXPENDITURES	\$10	\$23	\$17
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$3	\$3
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$4</u>	<u>\$8</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$4	\$8	\$5
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$48	\$107	\$77
TOTALS, EXPENDITURES	\$48	\$107	\$77
0759 Physical Therapy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$7	\$5
TOTALS, EXPENDITURES	\$3	\$7	\$5
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$24	\$66	\$53
TOTALS, EXPENDITURES	\$24	\$66	\$53
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$3	\$3
TOTALS, EXPENDITURES	\$2	\$3	\$3
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$13	\$35	\$26
TOTALS, EXPENDITURES	\$13	\$35	\$26
0769 Private Investigator Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$1	\$1
TOTALS, EXPENDITURES	\$1	\$1	\$1
0770 Professional Engineer's, Land Surveyor's, and Geologist's Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$18	\$13
TOTALS, EXPENDITURES	\$8	\$18	\$13
0771 Court Reporters Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$17	\$13
TOTALS, EXPENDITURES	\$7	\$17	\$13
0775 Structural Pest Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$8	\$5
TOTALS, EXPENDITURES	\$4	\$8	\$5
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$8	\$5
TOTALS, EXPENDITURES	\$3	\$8	\$5
0779 Vocational Nurse and Psychiatric Technician Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$8	\$15	\$13
TOTALS, EXPENDITURES	\$8	\$15	\$13

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0803 State Childrens Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0813 Self-Help Housing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$3	\$1
TOTALS, EXPENDITURES	\$2	\$3	\$1
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0829 Health Professions Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0904 California Health Facilities Financing Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$4
TOTALS, EXPENDITURES	\$3	\$5	\$4
0908 School Employees Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0911 Educational Facilities Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
Totals Available	\$1	\$-	\$-
Unexpended balance, estimated savings	-1	-	-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0918 California Small Business Expansion Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$3	\$3
TOTALS, EXPENDITURES	\$2	\$3	\$3
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$7	\$17	-
TOTALS, EXPENDITURES	\$7	\$17	\$-
0930 Pollution Control Financing Authority Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$5
TOTALS, EXPENDITURES	\$3	\$5	\$5
0933 Managed Care Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$42	\$104	\$88
TOTALS, EXPENDITURES	\$42	\$104	\$88
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$1	-
TOTALS, EXPENDITURES	\$1	\$1	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0956 State School Site Utilization Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
0965 Timber Tax Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$4	-
TOTALS, EXPENDITURES	\$-	\$4	\$-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$5</u>	<u>\$103</u>
TOTALS, EXPENDITURES	\$3	\$5	\$103
3002 Electrician Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$5</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$5	\$3
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$3	\$5	\$4
3010 Pierces Disease Management Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$3	\$5	\$4
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$482</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$482	\$2	\$1
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$3</u>	<u>\$5</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$3	\$5	\$4
3017 Occupational Therapy Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$5</u>	<u>\$12</u>	<u>\$9</u>
TOTALS, EXPENDITURES	\$5	\$12	\$9
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$9</u>	<u>\$20</u>	<u>\$14</u>
TOTALS, EXPENDITURES	\$9	\$20	\$14
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$1</u>	<u>\$4</u>
TOTALS, EXPENDITURES	\$1	\$1	\$4
3030 Workers Occupational Safety and Health Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
3034 Antiterrorism Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$3	\$1

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$44	\$99	\$71
TOTALS, EXPENDITURES	\$44	\$99	\$71
3042 Victims of Corporate Fraud Compensation Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$29	\$109	\$85
TOTALS, EXPENDITURES	\$29	\$109	\$85
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$5	\$10	\$7
TOTALS, EXPENDITURES	\$5	\$10	\$7
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$5	\$3
TOTALS, EXPENDITURES	\$2	\$5	\$3
3057 Dam Safety Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$10	\$22	\$17
TOTALS, EXPENDITURES	\$10	\$22	\$17
3058 Water Rights Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$14	\$30	\$22
TOTALS, EXPENDITURES	\$14	\$30	\$22
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$4
TOTALS, EXPENDITURES	\$3	\$5	\$4
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$60	\$165	\$120
TOTALS, EXPENDITURES	\$60	\$165	\$120
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$79	\$165	\$128
TOTALS, EXPENDITURES	\$79	\$165	\$128
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$3	\$3
TOTALS, EXPENDITURES	\$1	\$3	\$3
3069 Naturopathic Doctors Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$10	\$7
TOTALS, EXPENDITURES	\$4	\$10	\$7
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	\$2	\$1
TOTALS, EXPENDITURES	\$1	\$2	\$1
3081 Cannery Inspection Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
3084 State Certified Unified Program Agency Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
3085 Mental Health Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$70	\$188	\$150
TOTALS, EXPENDITURES	\$70	\$188	\$150
3086 DNA Identification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$64	\$137	\$36
TOTALS, EXPENDITURES	\$64	\$137	\$36
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$9	\$18	\$14
TOTALS, EXPENDITURES	\$9	\$18	\$14
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$5	\$7
TOTALS, EXPENDITURES	\$3	\$5	\$7
3089 Public Utilities Commission Ratepayer Advocate Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$20	\$46	\$34
TOTALS, EXPENDITURES	\$20	\$46	\$34
3091 Certified Access Specialist Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$93	\$186	\$165
TOTALS, EXPENDITURES	\$93	\$186	\$165
3099 Mental Health Facility Licensing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3100 Department of Water Resources Electric Power Fund			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	-	\$41	\$28
TOTALS, EXPENDITURES	\$-	\$41	\$28
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$18	\$36	\$28
TOTALS, EXPENDITURES	\$18	\$36	\$28
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$20	\$43	\$31
TOTALS, EXPENDITURES	\$20	\$43	\$31
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$4	\$8	\$7
TOTALS, EXPENDITURES	\$4	\$8	\$7
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$3	\$8	\$5
TOTALS, EXPENDITURES	\$3	\$8	\$5
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$88	\$191	\$137
TOTALS, EXPENDITURES	\$88	\$191	\$137
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$29	\$99	\$1
TOTALS, EXPENDITURES	\$29	\$99	\$1
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$42	\$107	\$85
TOTALS, EXPENDITURES	\$42	\$107	\$85
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	<u>\$30</u>	<u>\$74</u>	<u>\$48</u>
TOTALS, EXPENDITURES	\$30	\$74	\$48
3123 Coastal Act Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$5</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$5	\$3
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$3	\$3
3141 California Advanced Services Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$48</u>	<u>\$7</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$48	\$7	\$5
3142 State Dental Assistant Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$2</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$2	\$3	\$3
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$3	\$3
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
3153 Horse Racing Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$10</u>	<u>\$23</u>	<u>\$17</u>
TOTALS, EXPENDITURES	\$10	\$23	\$17
3155 Lead-Related Construction Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>-</u>	<u>\$1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1	\$-
3158 Hospital Quality Assurance Revenue Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$1	\$3	\$3
3160 Wastewater Operator Certification Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$1	\$2	\$1
3165 Enterprise Zone Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	<u>\$1</u>	<u>\$2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$2	\$-

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3209 Office of Patient Advocate Trust Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3210 Davis-Dolwig Account, California Water Resources Development Bond Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$18	\$13
TOTALS, EXPENDITURES	\$-	\$18	\$13
3211 Electric Program Investment Charge Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$9	\$23	\$17
TOTALS, EXPENDITURES	\$9	\$23	\$17
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$21	\$51	\$49
TOTALS, EXPENDITURES	\$21	\$51	\$49
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$97	\$34
TOTALS, EXPENDITURES	\$-	\$97	\$34
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$76	\$60
TOTALS, EXPENDITURES	\$-	\$76	\$60
3240 Secondhand Dealer and Pawnbroker Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3251 Prepaid Mobile Telephony Services Surcharge Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3252 CURES Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3254 Business Programs Modernization Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
3260 Regional Railroad Accident Preparedness and Immediate Response Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$13
TOTALS, EXPENDITURES	\$-	\$-	\$13
3264 Site Cleanup Subaccount			
APPROPRIATIONS			

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3268 Senior Citizens and Disabled Citizens Property Tax Postponement Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
3270 Local Charges for Prepaid Mobile Telephony Service Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	-	\$4
TOTALS, EXPENDITURES	\$-	\$-	\$4
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	-	\$3
TOTALS, EXPENDITURES	\$2	\$-	\$3
8020 Environmental Education Account			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$2	\$4	\$3
TOTALS, EXPENDITURES	\$2	\$4	\$3
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$347	\$793	\$563
TOTALS, EXPENDITURES	\$347	\$793	\$563
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
FI\$CAL Assessments per Control Section 8.88	\$170	\$381	\$278
TOTALS, EXPENDITURES	\$170	\$381	\$278
9737 FISCAL Internal Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$103,330	\$130,607	\$92,458
Allocation for employee compensation	433	568	-
Allocation for staff benefits	177	305	-
Budget Position Transparency	-	-6,317	-
Expenditure by Category Redistribution	-	6,317	-
Past year adjustment	1	-	-
Revised Expenditure Authority per Provision 1 of Item 8880-001-9737	-	17,444	-
Revised Expenditure Authority per Provision 3 of Item 8880-001-9737	9,758	-	-
Salaries and Wages technical adjustment	-1	-	-
Section 3.60 pension contribution adjustment	667	198	-
Totals Available	\$114,365	\$149,122	\$92,458
Unexpended balance, estimated savings	-17,445	-	-
TOTALS, EXPENDITURES	\$96,920	\$149,122	\$92,458

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

8880 Financial Information System for California - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Less funding provided by the General Fund	-95,602	-103,715	-71,955
Less funding provided by various Special and Nongovernmental Cost Funds per Control Section 8.88	-8,966	-27,963	-20,503
NET TOTALS, EXPENDITURES	-7,648	\$17,444	\$-
9739 State Water Pollution Control Revolving Fund Administration Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	\$7	\$22	\$15
TOTALS, EXPENDITURES	\$7	\$22	\$15
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,187	\$4,784	\$18,354
Allocation for employee compensation	14	20	-
Allocation for staff benefits	6	11	-
Past year adjustment	-1	-	-
Section 3.60 pension contribution adjustment	20	8	-
TOTALS, EXPENDITURES	\$3,226	\$4,823	\$18,354
9746 Natural Gas Services Program Fund			
APPROPRIATIONS			
FISCAL Assessments per Control Section 8.88	-	-	\$1
TOTALS, EXPENDITURES	\$-	\$-	\$1
Total Expenditures, All Funds, (State Operations)	\$100,146	\$153,945	\$135,142

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	201.0	201.0	201.0	\$15,964	\$16,538	\$16,538
Budget Position Transparency	-	-60.1	-60.1	-	-6,317	-6,317
Salary and Other Adjustments	-37.7	-	-	-3,122	973	617
Workload and Administrative Adjustments						
Special Project Report 6-Department						
Assoc Accounting Analyst	-	-	1.0	-	-	65
Assoc Govtl Program Analyst	-	-	2.0	-	-	124
Assoc Pers Analyst	-	-	1.0	-	-	62
Asst Info Sys Analyst	-	-	11.0	-	-	614
Overtime	-	-	-	-	-	432
Personnel Spec	-	-	1.0	-	-	44
Sr Info Sys Analyst (Supvr)	-	-	3.0	-	-	255
Staff Info Sys Analyst (Spec)	-	-	4.0	-	-	294
Temporary Help	-	-	-0.2	-	-	640
Various	-	-	93.2	-	-	8,063
Special Project Report 6-Project						
Dp Mgr II	-	-	1.0	-	-	21
Dp Mgr III	-	-	1.0	-	-	98
Overtime	-	-	-	-	-	-295
Sr Info Sys Analyst (Spec)	-	-	2.0	-	-	162
Sr Programmer Analyst (Spec)	-	-	4.0	-	-	263
Sys Software Spec II (Tech)	-	-	9.0	-	-	585
Sys Software Spec III (Tech)	-	-	8.0	-	-	510
Temporary Help	-	-	-5.8	-	-	-970

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

8880 Financial Information System for California - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Various	-	-	-93.2	-	-	-726
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	42.0	\$-	\$-	\$10,241
Totals, Adjustments	-37.7	-60.1	-18.1	-\$3,122	-\$5,344	\$4,541
TOTALS, SALARIES AND WAGES	163.3	140.9	182.9	\$12,842	\$11,194	\$21,079

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