

1730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$548,818	\$570,378	\$649,203
Allocation for employee compensation	2,117	1,098	-
Adjustment per Section 3.60	9,363	3,015	-
Adjustment per Section 3.90	-8,550	-5,926	-
Adjustment per Section 3.90(b)	-2,472	-	-
Adjustment per Section 3.91	-13,877	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-153	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-975	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,700	-
Adjustment per Section 15.30	-1,900	-	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-1,362	-	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,577	1,593	-
002 Budget Act appropriation	3,145	3,148	-
Adjustment per Section 4.30	1	-4	-
004 Budget Act appropriation	(600)	-	-
005 Budget Act appropriation (Billable Legal Services Conversion)	-	3,232	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	442	404	404
Totals Available	\$537,302	\$574,110	\$649,607
Unexpended balance, estimated savings	-30,564	-	-
TOTALS, EXPENDITURES	\$506,738	\$574,110	\$649,607
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,997	\$2,991	\$2,992
Allocation for employee compensation	8	4	-
Adjustment per Section 3.60	37	11	-
Adjustment per Section 3.90	-21	-22	-
Adjustment per Section 3.91	-104	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-8	-	-
Totals Available	\$2,909	\$2,978	\$2,992
Unexpended balance, estimated savings	-107	-	-
TOTALS, EXPENDITURES	\$2,802	\$2,978	\$2,992
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,630	\$5,620	\$5,622
Allocation for employee compensation	15	8	-
Adjustment per Section 3.60	68	21	-
Adjustment per Section 3.90	-39	-40	-
Adjustment per Section 3.91	-194	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-11	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-15	-	-
Totals Available	\$5,465	\$5,598	\$5,622
Unexpended balance, estimated savings	-205	-	-
TOTALS, EXPENDITURES	\$5,260	\$5,598	\$5,622

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$442	\$404	\$404
TOTALS, EXPENDITURES	\$442	\$404	\$404
Less funding provided by the General Fund	-442	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$14	\$13
TOTALS, EXPENDITURES	\$13	\$14	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,758	\$11,400	\$11,145
Allocation for employee compensation	33	16	-
Adjustment per Section 3.60	149	45	-
Adjustment per Section 3.90	-127	-87	-
Adjustment per Section 3.91	-505	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-18	-
Chapter 11, Statutes of 2011, Rental Rate Reduction	-26	-	-
Totals Available	\$11,282	\$11,356	\$11,145
Unexpended balance, estimated savings	-1,912	-	-
TOTALS, EXPENDITURES	\$9,370	\$11,356	\$11,145
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$12	\$11
Totals Available	\$11	\$12	\$11
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$9	\$12	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$12	\$11
Totals Available	\$11	\$12	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$12	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1	\$4	\$4
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters' Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$4	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$6	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,865	\$15,015	\$10,643
8022 California Military Family Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$-	\$-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$-	\$-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$-	\$-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$-	\$-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-

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1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
8064 Arts Council Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$-	\$6	\$6
8065 Safely Surrendered Baby Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$-	\$6	\$6
8066 California Police Activities League (CAL PAL) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$-	\$6	\$6
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$-	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$533,110	\$609,167	\$680,116

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