

**0860 State Board of Equalization****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$206,531	\$218,435	\$241,508
Allocation for employee compensation	8,991	5,020	-
Adjustment per Section 3.60	1,096	-467	-
Adjustment per Section 4.75	10	-	-
Adjustment per Section 15.25	-	-1,079	-
Transfer to Legislative Claims (9670)	-12	-	-
<b>Totals Available</b>	<b>\$216,616</b>	<b>\$221,909</b>	<b>\$241,508</b>
Unexpended balance, estimated savings	-8,328	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$208,288</b>	<b>\$221,909</b>	<b>\$241,508</b>
<b>0004 Breast Cancer Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$374	\$523	\$589
Allocation for employee compensation	11	15	-
Adjustment per Section 3.60	1	-1	-
<b>Totals Available</b>	<b>\$386</b>	<b>\$537</b>	<b>\$589</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$366</b>	<b>\$537</b>	<b>\$589</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$575	\$607	\$649
Allocation for employee compensation	25	20	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 15.25	-	-4	-
<b>Totals Available</b>	<b>\$603</b>	<b>\$621</b>	<b>\$649</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$601</b>	<b>\$621</b>	<b>\$649</b>
<b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,366	\$20,891	\$22,211
Allocation for employee compensation	715	631	-
Adjustment per Section 3.60	93	-49	-
Adjustment per Section 4.75	1	-	-
Adjustment per Section 15.25	-	-123	-
<b>Totals Available</b>	<b>\$20,175</b>	<b>\$21,350</b>	<b>\$22,211</b>
Unexpended balance, estimated savings	-1,135	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,040</b>	<b>\$21,350</b>	<b>\$22,211</b>
<b>0070 Occupational Lead Poisoning Prevention Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$638	\$668	\$718
Allocation for employee compensation	27	30	-
Adjustment per Section 3.60	4	-2	-
<b>Totals Available</b>	<b>\$669</b>	<b>\$696</b>	<b>\$718</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$648</b>	<b>\$696</b>	<b>\$718</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$464	\$488	\$527
Allocation for employee compensation	20	16	-
Adjustment per Section 3.60	3	-1	-
<b>Totals Available</b>	<b>\$487</b>	<b>\$503</b>	<b>\$527</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$486</b>	<b>\$503</b>	<b>\$527</b>
<b>0230 Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,767	\$6,556	\$7,373
Allocation for employee compensation	138	151	-
Adjustment per Section 3.60	14	-12	-
Adjustment per Section 15.25	-	-17	-
<b>Totals Available</b>	<b>\$4,919</b>	<b>\$6,678</b>	<b>\$7,373</b>
Unexpended balance, estimated savings	-255	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,664</b>	<b>\$6,678</b>	<b>\$7,373</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$247	\$259
Allocation for employee compensation	9	6	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-2	-
<b>Totals Available</b>	<b>\$246</b>	<b>\$251</b>	<b>\$259</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$233</b>	<b>\$251</b>	<b>\$259</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	\$426	\$462
Allocation for employee compensation	18	18	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 15.25	-	-2	-
<b>Totals Available</b>	<b>\$428</b>	<b>\$441</b>	<b>\$462</b>
Unexpended balance, estimated savings	-141	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$287</b>	<b>\$441</b>	<b>\$462</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,092	\$2,909	\$3,245
Allocation for employee compensation	83	82	-
Adjustment per Section 3.60	11	-6	-
Adjustment per Section 15.25	-	-9	-
<b>Totals Available</b>	<b>\$2,186</b>	<b>\$2,976</b>	<b>\$3,245</b>
Unexpended balance, estimated savings	-141	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,045</b>	<b>\$2,976</b>	<b>\$3,245</b>
<b>0465 Energy Resources Programs Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$243	\$253
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-2	-

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<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>Totals Available</b>	<b>\$242</b>	<b>\$246</b>	<b>\$253</b>
Unexpended balance, estimated savings	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$191</b>	<b>\$246</b>	<b>\$253</b>
<b>0623 California Children and Families First Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,388	\$10,918	\$12,538
Allocation for employee compensation	221	287	-
Adjustment per Section 3.60	22	-22	-
Adjustment per Section 15.25	-	-21	-
<b>Totals Available</b>	<b>\$7,631</b>	<b>\$11,162</b>	<b>\$12,538</b>
Unexpended balance, estimated savings	-394	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,237</b>	<b>\$11,162</b>	<b>\$12,538</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,156	\$1,594	\$1,618
Allocation for employee compensation	41	-	-
Adjustment per Section 3.60	5	-	-
Budget Adjustment	-351	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$851</b>	<b>\$1,594</b>	<b>\$1,618</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,148	\$2,243	\$2,309
Allocation for employee compensation	85	-	-
Adjustment per Section 3.60	11	-	-
<b>Totals Available</b>	<b>\$2,244</b>	<b>\$2,243</b>	<b>\$2,309</b>
Unexpended balance, estimated savings	-332	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,912</b>	<b>\$2,243</b>	<b>\$2,309</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$111,084	\$119,021	\$128,945
<b>3015 Gas Consumption Surcharge Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$417	\$411
Allocation for employee compensation	12	4	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-13	-
<b>Totals Available</b>	<b>\$417</b>	<b>\$408</b>	<b>\$411</b>
Unexpended balance, estimated savings	-47	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$370</b>	<b>\$408</b>	<b>\$411</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$412	\$420	\$418
Allocation for employee compensation	15	9	-
Adjustment per Section 3.60	2	-1	-
<b>Totals Available</b>	<b>\$429</b>	<b>\$428</b>	<b>\$418</b>
Unexpended balance, estimated savings	-18	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$411</b>	<b>\$428</b>	<b>\$418</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			

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<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
001 Budget Act appropriation	\$4,904	\$4,494	\$4,888
Allocation for employee compensation	217	141	-
Adjustment per Section 3.60	23	-11	-
Adjustment per Section 15.25	-	-2	-
<b>Totals Available</b>	<b>\$5,144</b>	<b>\$4,622</b>	<b>\$4,888</b>
Unexpended balance, estimated savings	-1,699	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,445</b>	<b>\$4,622</b>	<b>\$4,888</b>
<b>3067 Cigarette and Tobacco Products Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,977	\$1,180	\$1,129
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	33	-1	-
<b>Totals Available</b>	<b>\$7,010</b>	<b>\$1,198</b>	<b>\$1,129</b>
Unexpended balance, estimated savings	-294	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,716</b>	<b>\$1,198</b>	<b>\$1,129</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$368,875</b>	<b>\$396,884</b>	<b>\$430,050</b>

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