

## 1730 Franchise Tax Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$514,618	\$513,992	\$551,009
Allocation for employee compensation	21,307	10,195	-
Adjustment per Section 3.60	2,688	-840	-
Adjustment per Section 4.04	-	-2,800	-
Adjustment per Section 4.75 Statewide Surcharge	-10	-	-
Adjustment per Section 15.25	-	-175	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,695	1,733	-
002 Budget Act appropriation	7,201	3,114	2,824
Adjustment per Section 4.30 (Lease-Revenue)	-54	96	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	261	404	404
Prior year balances available:			
Item 1730-001-0001, Budget Act of 2005	14,336	-	-
Item 1730-001-0001, Budget Act of 2006	-	9,561	-
<b>Totals Available</b>	<b>\$562,042</b>	<b>\$535,280</b>	<b>\$554,237</b>
Unexpended balance, estimated savings	-6,867	-	-
Balance available in subsequent years	-9,561	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$545,614</b>	<b>\$535,280</b>	<b>\$554,237</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,113	\$2,741	\$2,844
Allocation for employee compensation	60	53	-
Adjustment per Section 3.60	7	-3	-
<b>Totals Available</b>	<b>\$2,180</b>	<b>\$2,791</b>	<b>\$2,844</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,136</b>	<b>\$2,791</b>	<b>\$2,844</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,979	\$5,149	\$5,342
Allocation for employee compensation	112	99	-
Adjustment per Section 3.60	15	-5	-
<b>Totals Available</b>	<b>\$4,106</b>	<b>\$5,243</b>	<b>\$5,342</b>
Unexpended balance, estimated savings	-96	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,010</b>	<b>\$5,243</b>	<b>\$5,342</b>
<b>0122 Emergency Food Assistance Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
<b>0167 Delinquent Tax Collection Fund</b>			
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$261	\$404	\$404
<b>TOTALS, EXPENDITURES</b>	<b>\$261</b>	<b>\$404</b>	<b>\$404</b>
Less funding provided by the General Fund	-261	-404	-404
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 1730 Franchise Tax Board

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$13	\$13	\$13
<b>Totals Available</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$13</b>	<b>\$13</b>
<b>0242 Court Collection Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,215	\$12,603	\$15,206
Allocation for employee compensation	318	196	-
Adjustment per Section 3.60	39	-11	-
<b>Totals Available</b>	<b>\$10,572</b>	<b>\$12,788</b>	<b>\$15,206</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,547</b>	<b>\$12,788</b>	<b>\$15,206</b>
<b>0803 State Children's Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
<b>Totals Available</b>	<b>\$11</b>	<b>\$11</b>	<b>\$11</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$11</b>	<b>\$11</b>
<b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
<b>Totals Available</b>	<b>\$11</b>	<b>\$11</b>	<b>\$11</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$11</b>	<b>\$11</b>
<b>0886 California Seniors Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
<b>Totals Available</b>	<b>\$4</b>	<b>\$4</b>	<b>\$4</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$4</b>	<b>\$4</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
<b>Totals Available</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$5</b>	<b>\$5</b>
<b>0979 California Firefighters' Memorial Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
<b>Totals Available</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$7</b>	<b>\$7</b>
<b>0983 California Fund for Senior Citizens</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
<b>Totals Available</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>

\* Dollars in thousands, except in Salary Range.

## 1730 Franchise Tax Board

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$7</b>	<b>\$7</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$155,996	\$138,236	\$71,748
<b>8022 California Military Family Relief Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$6</b>	<b>\$6</b>
<b>8025 California Prostate Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$6</b>	<b>\$6</b>
<b>8035 California Sexual Violence Victim Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$6</b>	<b>\$6</b>
<b>8036 California Colorectal Cancer Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$6</b>	<b>\$6</b>
<b>8037 Veterans' Quality of Life Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$6</b>	<b>\$6</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$718,375</b>	<b>\$694,439</b>	<b>\$649,484</b>

\* Dollars in thousands, except in Salary Range.