

1730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$509,868	-	-
Allocation for employee compensation	719	-	-
Adjustment per Section 3.60	-154	-	-
Reduction per Section 3.90	-6,773	-	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,574	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$518,038	-
Adjustment per Section 3.60	-	784	-
Reduction per Section 3.90	-	-51,243	-
Adjustment per Section 4.04	-	-3,508	-
Adjustment per Section 3.55	-	-472	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	-	1,576	-
001 Budget Act appropriation	-	-	\$548,637
002 Budget Act appropriation	2,824	3,146	3,145
Adjustment per Section 4.30 (Lease-Revenue)	-	3	-
004 Budget Act appropriation	-	-	(600)
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	216	404	404
Totals Available	\$508,274	\$468,728	\$552,186
Unexpended balance, estimated savings	-21,431	-1,637	-
TOTALS, EXPENDITURES	\$486,843	\$467,091	\$552,186
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,844	\$2,913	\$2,997
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-25	-200	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$2,821	\$2,715	\$2,997
Unexpended balance, estimated savings	-472	-32	-
TOTALS, EXPENDITURES	\$2,349	\$2,683	\$2,997
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,342	\$5,468	\$5,630
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	-1	6	-
Reduction per Section 3.90	-46	-372	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$5,300	\$5,100	\$5,630
Unexpended balance, estimated savings	-887	-60	-
TOTALS, EXPENDITURES	\$4,413	\$5,040	\$5,630
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$216	\$404	\$404
TOTALS, EXPENDITURES	\$216	\$404	\$404
Less funding provided by the General Fund	-216	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$12	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,206	\$12,141	\$11,758
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-3	18	-
Reduction per Section 3.90	-134	-904	-
Adjustment per Section 3.55	-	-4	-
Totals Available	\$15,081	\$11,251	\$11,758
Unexpended balance, estimated savings	-1,796	-76	-
TOTALS, EXPENDITURES	\$13,285	\$11,175	\$11,758
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$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			
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			

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$5	\$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	\$15,460	\$14,282	\$15,122
8022 California Military Family Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8036 California Colorectal Cancer Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$6	\$-
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	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$522,422	\$500,402	\$587,800

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