DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$518,038	-	-
Session	784		
Adjustment per Section 3.60	_	-	-
Reduction per Section 3.90	-51,442	-	-
Adjustment per Section 4.04	-3,508	-	-
Reduction per Section 15.30	-5,638	-	-
Adjustment per Section 3.55	-472	-	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	1,576	-	-
Adjustment per Section 3.90	202	-	-
001 Budget Act appropriation	=	\$548,818	\$544,315
Allocation for employee compensation	-	2,117	-
Adjustment per Section 3.60	-	8,567	-
Reduction per Section 3.90	-	-8,550	-
Reduction per Control Section 3.91	-	-13,877	-
Transfer from Item 8640-001-0001 (Political Reform Act of 1974)	=	1,577	-
002 Budget Act appropriation	3,146	3,145	3,148
Adjustment per Section 4.30	-534	1	-
004 Budget Act appropriation	-	(600)	(600)
005 Budget Act appropriation (Billable Legal Services Conversion)	-	-	3,232
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	266	404	404
Totals Available	\$462,418	\$542,202	\$551,099
Unexpended balance, estimated savings	-11,135		
TOTALS, EXPENDITURES	\$451,283	\$542,202	\$551,099
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,913	\$2,997	\$3,014
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	3	33	-
Reduction per Section 3.90	-200	-21	-
Reduction per Section 15.30	-28	-	-
Reduction per Control Section 3.91	=	-104	-
Adjustment per Section 3.55		-	
Totals Available	\$2,687	\$2,913	\$3,014
Unexpended balance, estimated savings	-469		
TOTALS, EXPENDITURES	\$2,218	\$2,913	\$3,014
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,468	\$5,630	\$5,662
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	6	63	-
Reduction per Section 3.90	-372	-39	-
Reduction per Section 15.30	-15	-	-
Reduction per Control Section 3.91	-	-194	-
Adjustment per Section 3.55	-2	-	-

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$5,085	\$5,475	\$5,662
Unexpended balance, estimated savings	-921		
TOTALS, EXPENDITURES	\$4,164	\$5,475	\$5,662
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	Фоор	0.40.4	0.40.4
Revenue Tax Code Section 19378	\$266	\$404	\$404
TOTALS, EXPENDITURES	\$266	\$404	\$404
Less funding provided by the General Fund	-266	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$13	\$13	\$14
Totals Available	\$13	\$13	\$14
Unexpended balance, estimated savings	·	\$13	Ψ1 4
TOTALS, EXPENDITURES	<u>2</u> \$11	<u>-</u> \$13	 \$14
0242 Court Collection Account	φii	\$13	Ψ1 4
APPROPRIATIONS			
001 Budget Act appropriation	\$12,141	\$11,758	\$11,539
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	18	135	_
Reduction per Section 3.90	-904	-127	_
Reduction per Section 15.30	-385	-	_
Reduction per Control Section 3.91	-	-505	_
Adjustment per Section 3.55	-4	-	_
Totals Available	\$10,866	\$11,294	\$11,539
Unexpended balance, estimated savings	-1,902	ψ, _	ψ,σσσ -
TOTALS, EXPENDITURES	\$8,964	\$11,294	\$11,539
0803 State Children's Trust Fund	Ф 0,90 4	Ψ11,23 4	Ψ11,555
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$12
Totals Available	\$11	\$11	\$12
Unexpended balance, estimated savings		-	-
TOTALS, EXPENDITURES	\$9	\$11	\$12
0823 California Alzheimer's Disease and Related Disorders Research Fund APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$12
Totals Available	\$11	\$11	\$12
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$8	**************************************	\$12
0886 California Seniors Special Fund	•	•	•
APPROPRIATIONS .			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$1	\$4	\$4

^{*} Dollars in thousands, except in Salary Range.

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001 Budget Act appropriation \$5 \$5 \$5 Totals Available \$5<				
Totals Available		\$5	\$5	\$5
Unexpended balance, estimated savings				
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001 Budget Act appropriation \$7 \$7 \$7 Totals Available \$7 \$7 \$7 Unexpended balance, estimated savings -3 -3 -5 TOTALS, EXPENDITURES \$4 \$7 \$7 0983 California Fund for Senior Citizens 8 \$7 \$7 \$7 APPROPRIATIONS \$7				
Totals Available \$7 \$7 \$7 Unexpended balance, estimated savings -3 - - TOTALS, EXPENDITURES \$4 \$7 \$7 Opportunition \$7 \$7 \$7 APPROPRIATIONS \$7 \$7 \$7 \$7 Unexpended balance, estimated savings -1 -		\$7	\$7	\$7
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Name		\$7.961	\$14.995	\$15.054
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TOTALS, EXPENDITURES \$6				
8025 California Prostate Cancer Research Fund APPROPRIATIONS \$6 - - 001 Budget Act appropriation \$6 - - Totals Available \$6 - - Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$ \$ \$ 8035 California Sexual Violence Victim Services Fund * * - - APPROPRIATIONS \$6 - - - - 01 Budget Act appropriation \$6 - - - - - TOTALS, EXPENDITURES \$ \$ \$ \$ *	001 Budget Act appropriation	\$6	\$6	\$6
APPROPRIATIONS 001 Budget Act appropriation \$6 - - Totals Available \$6 \$- \$- Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$- \$- \$- 8035 California Sexual Violence Victim Services Fund ** ** \$- APPROPRIATIONS ** ** *- *- 01 Budget Act appropriation \$6 *- *- TOTALS, EXPENDITURES \$- \$- *- APPROPRIATIONS ** *- *- 001 Budget Act appropriation \$6 *- *- Totals Available \$6 *- *- Unexpended balance, estimated savings \$- \$- *- TOTALS, EXPENDITURES \$6 \$- \$- Unexpended balance, estimated savings \$- \$- \$- TOTALS, EXPENDITURES \$- \$- \$- 8037 Veterans' Quality of Life Fund \$6 \$- \$-		\$6	\$6	
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TOTALS, EXPENDITURES \$-	Totals Available	\$6	\$-	\$-
8035 California Sexual Violence Victim Services Fund APPROPRIATIONS 56 - - 001 Budget Act appropriation \$6 - - Totals Available \$6 \$- \$- Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$6 - - O01 Budget Act appropriation \$6 - - Totals Available \$6 \$- \$- Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$- \$- \$- 8037 Veterans' Quality of Life Fund APPROPRIATIONS 001 Budget Act appropriation \$6 - - 001 Budget Act appropriation \$6 - -	Unexpended balance, estimated savings	6	<u>-</u>	
APPROPRIATIONS 001 Budget Act appropriation \$6 - - Totals Available \$6 \$- \$- Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$- \$- \$- 8036 California Colorectal Cancer Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$6 - - Totals Available \$6 \$- - Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$- \$- \$- 8037 Veterans' Quality of Life Fund APPROPRIATIONS 001 Budget Act appropriation \$6 - - -	TOTALS, EXPENDITURES	\$-	\$-	\$-
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8036 California Colorectal Cancer Prevention Fund APPROPRIATIONS \$6 - - 001 Budget Act appropriation \$6 - - Totals Available \$6 \$- \$- Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$- \$- \$- 8037 Veterans' Quality of Life Fund APPROPRIATIONS 001 Budget Act appropriation \$6 - -	Unexpended balance, estimated savings			
APPROPRIATIONS \$6 - - 001 Budget Act appropriation \$6 - - Totals Available \$6 \$- \$- Unexpended balance, estimated savings -6 - - TOTALS, EXPENDITURES \$- \$- \$- 8037 Veterans' Quality of Life Fund APPROPRIATIONS 001 Budget Act appropriation \$6 - -	TOTALS, EXPENDITURES	\$-	\$-	\$-
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TOTALS, EXPENDITURES \$-	Totals Available	\$6	\$-	\$-
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APPROPRIATIONS 001 Budget Act appropriation \$6	TOTALS, EXPENDITURES	\$-	\$-	\$-
001 Budget Act appropriation	8037 Veterans' Quality of Life Fund			
	APPROPRIATIONS			
Totals Available \$6 \$- \$-	001 Budget Act appropriation	\$6		
	Totals Available	\$6	\$-	\$-

^{*} Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$-	\$-	\$-
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	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$4	\$6	\$6
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	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings		<u>-</u> ,	<u>-</u>
TOTALS, EXPENDITURES	\$5	\$6	\$6
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings			<u>-</u>
TOTALS, EXPENDITURES	\$3	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$474,675	\$576,986	\$586,478

^{*} Dollars in thousands, except in Salary Range.