

1730 Franchise Tax Board

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 Session	\$518,038	-	-
Adjustment per Section 3.60	784	-	-
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	-1	-	-
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.

1730 Franchise Tax Board

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			
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	-2	-	-
TOTALS, EXPENDITURES	\$11	\$13	\$14
0242 Court Collection Account			
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	-	-
TOTALS, EXPENDITURES	\$8,964	\$11,294	\$11,539
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$12
Totals Available	\$11	\$11	\$12
Unexpended balance, estimated savings	-2	-	-
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	\$11	\$12
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			

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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			
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	\$7,961	\$14,995	\$15,054
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	-	-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8035 California Sexual Violence Victim Services Fund			
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 Available	\$6	\$-	\$-

* Dollars in thousands, except in Salary Range.

1730 Franchise Tax Board

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-6	-	-
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	-2	-	-
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	-1	-	-
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	-3	-	-
TOTALS, EXPENDITURES	\$3	\$6	\$6
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$474,675	\$576,986	\$586,478

* Dollars in thousands, except in Salary Range.