

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$277,403	\$301,250	\$313,483
Allocation for employee compensation	616	1,182	-
Adjustment per Section 3.60	1,467	4,118	-
Adjustment per Section 3.90	-2,792	-8,999	-
Adjustment per Section 15.25	-	-336	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-501	-	-
005 Budget Act appropriation (Billable Legal Services Conversion)	1,994	-	-
Chapter 14, Statutes of 2011	1	-	-
Chapter 7, Statutes of 2011	1	-	-
Prior year balances available:			
Chapter 14, Statutes of 2011	-	1	1
Chapter 7, Statutes of 2011	-	1	1
Totals Available	\$278,189	\$297,217	\$313,485
Unexpended balance, estimated savings	-4,095	-	-2
Balance available in subsequent years	-2	-2	-
TOTALS, EXPENDITURES	\$274,092	\$297,215	\$313,483
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$772	\$797	\$805
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	3	-
Adjustment per Section 3.90	-5	-15	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$768	\$786	\$805
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$717	\$786	\$805
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,546	\$1,544	\$1,551
Allocation for employee compensation	3	6	-
Adjustment per Section 3.60	17	18	-
Adjustment per Section 3.90	-15	-46	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$1,550	\$1,521	\$1,551
Unexpended balance, estimated savings	-88	-	-
TOTALS, EXPENDITURES	\$1,462	\$1,521	\$1,551
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,973	\$25,793	\$27,240
Allocation for employee compensation	46	95	-
Adjustment per Section 3.60	126	298	-
Adjustment per Section 3.90	-223	-653	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-11	-	-
Adjustment per Section 15.25	-	-42	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-85	-	-
Totals Available	\$23,826	\$25,491	\$27,240
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$23,565	\$25,491	\$27,240
0063 Motor Vehicle Transportation Tax Account Transportation Tax Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$-	\$-	(\$1,751)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$800	\$827
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	4	10	-
Adjustment per Section 3.90	-8	-26	-
Totals Available	\$748	\$787	\$827
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$744	\$787	\$827
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$520	\$561	\$581
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	7	-
Adjustment per Section 3.90	-6	-18	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$517	\$552	\$581
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$497	\$552	\$581
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,604	\$9,891	\$9,987
Allocation for employee compensation	7	14	-
Adjustment per Section 3.60	18	43	-
Adjustment per Section 3.90	-58	-185	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$9,565	\$9,760	\$9,987
Unexpended balance, estimated savings	-630	-	-
TOTALS, EXPENDITURES	\$8,935	\$9,760	\$9,987
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$268	\$284	\$296
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-2	-9	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Totals Available	\$265	\$280	\$296
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$244	\$280	\$296

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$485	\$517	\$537
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	6	-
Adjustment per Section 3.90	-5	-16	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-5	-	-
Totals Available	\$479	\$508	\$537
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$443	\$508	\$537
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,218	\$3,359	\$3,463
Allocation for employee compensation	5	12	-
Adjustment per Section 3.60	14	37	-
Adjustment per Section 3.90	-24	-93	-
Adjustment per Section 15.25	-	-5	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-7	-	-
Totals Available	\$3,206	\$3,310	\$3,463
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$2,905	\$3,310	\$3,463
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$258	\$279	\$292
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	3	-
Adjustment per Section 3.90	-3	-8	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$256	\$274	\$292
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$196	\$274	\$292
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,851	\$17,423	\$17,602
Allocation for employee compensation	13	28	-
Adjustment per Section 3.60	36	86	-
Adjustment per Section 3.90	-115	-369	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-6	-	-
Adjustment per Section 15.25	-	-6	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$16,777	\$17,162	\$17,602
Unexpended balance, estimated savings	-1,065	-	-
TOTALS, EXPENDITURES	\$15,712	\$17,162	\$17,602
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$453	\$439	\$440
Adjustment per Section 3.90	-12	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-6	-	-
Budget Adjustment	-296	-	-
TOTALS, EXPENDITURES	\$139	\$439	\$440
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,356	\$2,387	\$2,439
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	1	23	-
Adjustment per Section 3.90	-20	-159	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3	-	-
Totals Available	\$2,338	\$2,251	\$2,439
Unexpended balance, estimated savings	-749	-	-
TOTALS, EXPENDITURES	\$1,589	\$2,251	\$2,439
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$136,520	\$151,228	\$160,137
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$677	\$806	\$850
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	4	8	-
Adjustment per Section 3.90	-8	-20	-
Adjustment per Section 15.25	-	-7	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-5	-	-
TOTALS, EXPENDITURES	\$670	\$790	\$850
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$437	\$459	\$475
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	6	-
Adjustment per Section 3.90	-4	-15	-
Totals Available	\$436	\$452	\$475
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$435	\$452	\$475
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,597	\$6,266
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	64	-
Adjustment per Section 3.90	-	-158	-
TOTALS, EXPENDITURES	\$-	\$6,524	\$6,266
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,720	\$4,868	\$5,032
Allocation for employee compensation	9	18	-
Adjustment per Section 3.60	24	57	-
Adjustment per Section 3.90	-40	-144	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,708	\$4,798	\$5,032
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,700	\$4,798	\$5,032
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$788	\$1,057	\$1,268
Allocation for employee compensation	16	32	-
Adjustment per Section 3.60	<u>42</u>	<u>100</u>	<u>-</u>
TOTALS, EXPENDITURES	\$846	\$1,189	\$1,268
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,921	\$2,332
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	14	-
Adjustment per Section 3.90	<u>-</u>	<u>-35</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,905	\$2,332
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$474,411	\$527,222	\$555,903

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