

7730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$718,684
001 Budget Act appropriation (Renumbered from Item 1730-001-0001)	570,378	649,203	-
Allocation for employee compensation	1,098	2,338	-
Transfer from Item 8640-001-0001 Political Reform Act 1974	1,593	1,609	-
Adjustment per Section 3.60	3,015	7,194	-
Adjustment per Section 3.90	-5,926	-17,832	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-153	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-975	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,700	-	-
002 Budget Act appropriation (Renumbered from Item 1730-002-0001)	3,148	-	-
Adjustment per Section 4.30	-4	-	-
005 Budget Act appropriation (Renumbered from Item 1730-005-0001) (Billable Legal Services Conversion)	3,232	-	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	319	404	404
Chapter 37, Statutes of 2012	-	1	-
Prior year balances available:			
Chapter 37, Statutes of 2012	-	-	1
Totals Available	\$574,025	\$642,917	\$719,089
Unexpended balance, estimated savings	-17,895	-	-
Balance available in subsequent years	-	-1	-1
TOTALS, EXPENDITURES	\$556,130	\$642,916	\$719,088
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,043
001 Budget Act appropriation (Renumbered from Item 1730-001-0044)	2,991	2,992	-
Allocation for employee compensation	4	9	-
Adjustment per Section 3.60	11	27	-
Adjustment per Section 3.90	-22	-67	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Totals Available	\$2,978	\$2,961	\$3,043
Unexpended balance, estimated savings	-254	-	-
TOTALS, EXPENDITURES	\$2,724	\$2,961	\$3,043
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$5,717
001 Budget Act appropriation (Renumbered from Item 1730-001-0064)	5,620	5,622	-
Allocation for employee compensation	8	16	-
Adjustment per Section 3.60	21	49	-
Adjustment per Section 3.90	-40	-124	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-11	-	-
Totals Available	\$5,598	\$5,563	\$5,717
Unexpended balance, estimated savings	-483	-	-
TOTALS, EXPENDITURES	\$5,115	\$5,563	\$5,717
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$-	\$-	\$6
001 Budget Act appropriation (Renumbered from Item 1730-001-0122)	<u>6</u>	<u>6</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue Tax Code Section 19378	<u>\$319</u>	<u>\$404</u>	<u>\$404</u>
TOTALS, EXPENDITURES	\$319	\$404	\$404
Less funding provided by the General Fund	<u>-319</u>	<u>-404</u>	<u>-404</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$13
001 Budget Act appropriation (Renumbered from Item 1730-001-0200)	<u>14</u>	<u>13</u>	<u>-</u>
Totals Available	\$14	\$13	\$13
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$11,552
001 Budget Act appropriation (Renumbered from Item 1730-001-0242)	11,400	11,145	-
Allocation for employee compensation	16	34	-
Adjustment per Section 3.60	45	106	-
Adjustment per Section 3.90	-87	-260	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	<u>-18</u>	<u>-</u>	<u>-</u>
Totals Available	\$11,356	\$11,025	\$11,552
Unexpended balance, estimated savings	<u>-2,165</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,191	\$11,025	\$11,552
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$11
001 Budget Act appropriation (Renumbered from Item 1730-001-0803)	<u>12</u>	<u>11</u>	<u>-</u>
Totals Available	\$12	\$11	\$11
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9	\$11	\$11
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$11
001 Budget Act appropriation (Renumbered from Item 1730-001-0823)	<u>12</u>	<u>11</u>	<u>-</u>
Totals Available	\$12	\$11	\$11
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$11	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$4
001 Budget Act appropriation (Renumbered from Item 1730-001-0886)	<u>4</u>	<u>4</u>	<u>-</u>
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$4	\$4
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$-	\$-	\$7
001 Budget Act appropriation (Renumbered from Item 1730-001-0945)	7	7	-
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$5
001 Budget Act appropriation (Renumbered from Item 1730-001-0974)	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
001 Budget Act appropriation (Renumbered from Item 1730-001-0979)	7	7	-
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$3	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$7
001 Budget Act appropriation (Renumbered from Item 1730-001-0983)	7	7	-
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$6	\$7	\$7
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,468	\$10,570	\$10,615
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
001 Budget Act appropriation (Renumbered from Item 1730-001-8047)	6	6	-
TOTALS, EXPENDITURES	\$6	\$6	\$6
8053 ALS/Lou Gehrig's Disease Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
001 Budget Act appropriation (Renumbered from Item 1730-001-8053)	-	6	-
TOTALS, EXPENDITURES	\$-	\$6	\$6
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
001 Budget Act appropriation (Renumbered from Item 1730-001-8054)	6	6	-
TOTALS, EXPENDITURES	\$6	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
001 Budget Act appropriation (Renumbered from Item 1730-001-8055)	-	6	-
TOTALS, EXPENDITURES	\$-	\$6	\$6
8064 Arts Council Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 1730-001-8064)	\$6	\$6	\$-

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1 STATE OPERATIONS	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	<u>\$3</u>	<u>\$6</u>	<u>\$-</u>
8065 Safely Surrendered Baby Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 1730-001-8065)	<u>\$6</u>	<u>\$6</u>	<u>\$-</u>
Totals Available	<u>\$6</u>	<u>\$6</u>	<u>\$-</u>
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	<u>\$3</u>	<u>\$6</u>	<u>\$-</u>
8066 California Police Activities League (CAL PAL) Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 1730-001-8066)	<u>\$6</u>	<u>\$6</u>	<u>\$-</u>
Totals Available	<u>\$6</u>	<u>\$6</u>	<u>\$-</u>
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	<u>\$1</u>	<u>\$6</u>	<u>\$-</u>
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 1730-001-8067)	<u>\$6</u>	<u>\$6</u>	<u>\$-</u>
Totals Available	<u>\$6</u>	<u>\$6</u>	<u>\$-</u>
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	<u>\$4</u>	<u>\$6</u>	<u>\$-</u>
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
001 Budget Act appropriation (Renumbered from Item 1730-001-8069)	-	6	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$6</u>	<u>\$6</u>
8074 California Youth Leadership Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$6</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$6</u>
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$6</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$6</u>
8076 State Parks Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$24</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$24</u>
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$6</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$6</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$582,710</u>	<u>\$673,160</u>	<u>\$750,158</u>

* Dollars in thousands, except in Salary Range.