

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$301,250	\$312,986	\$317,155
Allocation for employee compensation	1,182	2,505	-
Adjustment per Section 3.60	4,118	1,159	-
Adjustment per Section 3.90	-8,999	-	-
Adjustment per Section 15.25	-336	-	-
Transfer to Legislative Claims (9670)	-	-1	-
Chapters 69 and 70, Statutes of 2013	-	196	-
Prior year balances available:			
Chapter 14, Statutes of 2011	1	1	-
Chapter 7, Statutes of 2011	1	1	-
Totals Available	\$297,217	\$316,847	\$317,155
Unexpended balance, estimated savings	-10,190	-2	-
Balance available in subsequent years	-2	-	-
TOTALS, EXPENDITURES	\$287,025	\$316,845	\$317,155
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$797	\$805	\$803
Allocation for employee compensation	1	7	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-15	-	-
Totals Available	\$786	\$813	\$803
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$729	\$813	\$803
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,544	\$1,550	\$1,576
Allocation for employee compensation	6	30	-
Adjustment per Section 3.60	18	6	-
Adjustment per Section 3.90	-46	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$1,521	\$1,586	\$1,576
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$1,268	\$1,586	\$1,576
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,793	\$27,227	\$27,782
Allocation for employee compensation	95	498	-
Adjustment per Section 3.60	298	90	-
Adjustment per Section 3.90	-653	-	-
Adjustment per Section 15.25	-42	-	-
Totals Available	\$25,491	\$27,815	\$27,782
Unexpended balance, estimated savings	-2,705	-	-
TOTALS, EXPENDITURES	\$22,786	\$27,815	\$27,782
0063 Motor Vehicle Transportation Tax Account Transportation Tax Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
011 Budget Act appropriation	\$-	(\$1,751)	(\$1)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$800	\$827	\$844
Allocation for employee compensation	3	16	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-26	-	-
Totals Available	\$787	\$846	\$844
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$723	\$846	\$844
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$561	\$581	\$596
Allocation for employee compensation	2	12	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-18	-	-
Totals Available	\$552	\$595	\$596
Unexpended balance, estimated savings	-158	-	-
TOTALS, EXPENDITURES	\$394	\$595	\$596
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,891	\$9,982	\$9,970
Allocation for employee compensation	14	88	-
Adjustment per Section 3.60	43	14	-
Adjustment per Section 3.90	-185	-	-
Adjustment per Section 15.25	-3	-	-
Totals Available	\$9,760	\$10,084	\$9,970
Unexpended balance, estimated savings	-702	-	-
TOTALS, EXPENDITURES	\$9,058	\$10,084	\$9,970
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$284	\$296	\$301
Allocation for employee compensation	1	6	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-9	-	-
Totals Available	\$280	\$303	\$301
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$257	\$303	\$301
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$517	\$537	\$547
Allocation for employee compensation	2	11	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-16	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$508	\$550	\$547
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$387	\$550	\$547

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,359	\$3,461	\$3,523
Allocation for employee compensation	12	60	-
Adjustment per Section 3.60	37	11	-
Adjustment per Section 3.90	-93	-	-
Adjustment per Section 15.25	-5	-	-
Totals Available	\$3,310	\$3,532	\$3,523
Unexpended balance, estimated savings	-620	-	-
TOTALS, EXPENDITURES	\$2,690	\$3,532	\$3,523
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$279	\$292	\$297
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$274	\$298	\$297
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$260	\$298	\$297
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,423	\$17,593	\$17,578
Allocation for employee compensation	28	175	-
Adjustment per Section 3.60	86	29	-
Adjustment per Section 3.90	-369	-	-
Adjustment per Section 15.25	-6	-	-
Totals Available	\$17,162	\$17,797	\$17,578
Unexpended balance, estimated savings	-1,331	-	-
TOTALS, EXPENDITURES	\$15,831	\$17,797	\$17,578
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$439	\$440	\$439
Budget Adjustment	-303	-	-
TOTALS, EXPENDITURES	\$136	\$440	\$439
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,387	\$2,438	\$2,407
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	23	2	-
Adjustment per Section 3.90	-159	-	-
Totals Available	\$2,251	\$2,447	\$2,407
Unexpended balance, estimated savings	-782	-	-
TOTALS, EXPENDITURES	\$1,469	\$2,447	\$2,407
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$144,643	\$161,718	\$161,646
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$806	\$850	\$879

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	3	11	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-20	-	-
Adjustment per Section 15.25	-7	-	-
Totals Available	\$790	\$863	\$879
Unexpended balance, estimated savings	-202	-	-
TOTALS, EXPENDITURES	\$588	\$863	\$879
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$459	\$475	\$484
Allocation for employee compensation	2	9	-
Adjustment per Section 3.60	6	1	-
Adjustment per Section 3.90	-15	-	-
Totals Available	\$452	\$485	\$484
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$412	\$485	\$484
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,597	\$6,263	\$8,882
Allocation for employee compensation	21	157	-
Adjustment per Section 3.60	64	17	-
Adjustment per Section 3.90	-158	-	-
TOTALS, EXPENDITURES	\$6,524	\$6,437	\$8,882
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,868	\$5,030	\$5,117
Allocation for employee compensation	18	91	-
Adjustment per Section 3.60	57	26	-
Adjustment per Section 3.90	-144	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$4,798	\$5,147	\$5,117
Unexpended balance, estimated savings	-1,003	-	-
TOTALS, EXPENDITURES	\$3,795	\$5,147	\$5,117
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,057	\$1,267	\$1,622
Allocation for employee compensation	32	255	-
Adjustment per Section 3.60	100	37	-
TOTALS, EXPENDITURES	\$1,189	\$1,559	\$1,622
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,921	\$2,331	\$2,209
Allocation for employee compensation	5	40	-
Adjustment per Section 3.60	14	7	-
Adjustment per Section 3.90	-35	-	-
Totals Available	\$1,905	\$2,378	\$2,209
Unexpended balance, estimated savings	-790	-	-
TOTALS, EXPENDITURES	\$1,115	\$2,378	\$2,209

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1 STATE OPERATIONS

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$501,279	\$562,538	\$564,657

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