

## 7730 Franchise Tax Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS  | 2012-13*         | 2013-14*         | 2014-15*         |
|---|------------------|------------------|------------------|
| <b>0001 General Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$-              | \$718,414        | \$658,202        |
| Allocation for employee compensation  | -                | 7,894            | -                |
| Adjustment per Section 3.60   | -                | 2,234            | -                |
| Adjustment per Section 4.05   | -                | -2               | -                |
| Transfer from Item 8640-001-0001 Political Reform Act 1974                      | -                | 1,651            | -                |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0001)               | 649,203          | -                | -                |
| Allocation for employee compensation  | 2,338            | -                | -                |
| Transfer from Item 8640-001-0001 Political Reform Act 1974                      | 1,609            | -                | -                |
| Adjustment per Section 3.60   | 7,194            | -                | -                |
| Adjustment per Section 3.90   | -17,832          | -                | -                |
| Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund) | 132              | 404              | 404              |
| Chapter 37, Statutes of 2012  | 1                | -                | -                |
| Prior year balances available:  |                  |                  |                  |
| Chapter 37, Statutes of 2012  | -                | 1                | 1                |
| <b>Totals Available</b>   | <b>\$642,645</b> | <b>\$730,596</b> | <b>\$658,607</b> |
| Unexpended balance, estimated savings   | -17,994          | -1,084           | -1               |
| Balance available in subsequent years   | -1               | -1               | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$624,650</b> | <b>\$729,511</b> | <b>\$658,606</b> |
| <b>0044 Motor Vehicle Account, State Transportation Fund</b>                    |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$-              | \$3,043          | \$3,011          |
| Allocation for employee compensation  | -                | 24               | -                |
| Adjustment per Section 3.60   | -                | 8                | -                |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0044)               | 2,992            | -                | -                |
| Allocation for employee compensation  | 9                | -                | -                |
| Adjustment per Section 3.60   | 27               | -                | -                |
| Adjustment per Section 3.90   | -67              | -                | -                |
| <b>Totals Available</b>   | <b>\$2,961</b>   | <b>\$3,075</b>   | <b>\$3,011</b>   |
| Unexpended balance, estimated savings   | -526             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$2,435</b>   | <b>\$3,075</b>   | <b>\$3,011</b>   |
| <b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>          |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$-              | \$5,717          | \$5,655          |
| Allocation for employee compensation  | -                | 44               | -                |
| Adjustment per Section 3.60   | -                | 15               | -                |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0064)               | 5,622            | -                | -                |
| Allocation for employee compensation  | 16               | -                | -                |
| Adjustment per Section 3.60   | 49               | -                | -                |
| Adjustment per Section 3.90   | -124             | -                | -                |
| <b>Totals Available</b>   | <b>\$5,563</b>   | <b>\$5,776</b>   | <b>\$5,655</b>   |
| Unexpended balance, estimated savings   | -990             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$4,573</b>   | <b>\$5,776</b>   | <b>\$5,655</b>   |
| <b>0122 Emergency Food Assistance Program Fund</b>                              |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$-              | \$6              | \$6              |

\* Dollars in thousands, except in Salary Range.

### 7730 Franchise Tax Board

|  |                 | <b>2012-13*</b> | <b>2013-14*</b> | <b>2014-15*</b> |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>1 STATE OPERATIONS</b>  |                 |                 |                 |                 |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0122)              | 6               | -               | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$6</b>      | <b>\$6</b>      | <b>\$6</b>      | <b>\$6</b>      |
| <b>0167 Delinquent Tax Collection Fund</b>                                     |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |
| Revenue Tax Code Section 19378   | \$132           | \$404           | \$404           | \$404           |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$132</b>    | <b>\$404</b>    | <b>\$404</b>    | <b>\$404</b>    |
| Less funding provided by the General Fund                                      | -132            | -404            | -404            | -404            |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$-</b>      | <b>\$-</b>      | <b>\$-</b>      |
| <b>0200 Fish and Game Preservation Fund</b>                                    |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |
| 001 Budget Act appropriation   | \$-             | \$13            | \$13            | \$13            |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0200)              | 13              | -               | -               | -               |
| <b>Totals Available</b>  | <b>\$13</b>     | <b>\$13</b>     | <b>\$13</b>     | <b>\$13</b>     |
| Unexpended balance, estimated savings  | -6              | -               | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$7</b>      | <b>\$13</b>     | <b>\$13</b>     | <b>\$13</b>     |
| <b>0242 Court Collection Account</b>   |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |
| 001 Budget Act appropriation   | \$-             | \$11,552        | \$11,370        | \$11,370        |
| Allocation for employee compensation   | -               | 102             | -               | -               |
| Adjustment per Section 3.60  | -               | 31              | -               | -               |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0242)              | 11,145          | -               | -               | -               |
| Allocation for employee compensation   | 34              | -               | -               | -               |
| Adjustment per Section 3.60  | 106             | -               | -               | -               |
| Adjustment per Section 3.90  | -260            | -               | -               | -               |
| <b>Totals Available</b>  | <b>\$11,025</b> | <b>\$11,685</b> | <b>\$11,370</b> | <b>\$11,370</b> |
| Unexpended balance, estimated savings  | -1,902          | -               | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$9,123</b>  | <b>\$11,685</b> | <b>\$11,370</b> | <b>\$11,370</b> |
| <b>0803 State Children's Trust Fund</b>  |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |
| 001 Budget Act appropriation   | \$-             | \$11            | \$11            | \$11            |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0803)              | 11              | -               | -               | -               |
| <b>Totals Available</b>  | <b>\$11</b>     | <b>\$11</b>     | <b>\$11</b>     | <b>\$11</b>     |
| Unexpended balance, estimated savings  | -5              | -               | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$6</b>      | <b>\$11</b>     | <b>\$11</b>     | <b>\$11</b>     |
| <b>0823 California Alzheimer's Disease and Related Disorders Research Fund</b> |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |
| 001 Budget Act appropriation   | \$-             | \$11            | \$11            | \$11            |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0823)              | 11              | -               | -               | -               |
| <b>Totals Available</b>  | <b>\$11</b>     | <b>\$11</b>     | <b>\$11</b>     | <b>\$11</b>     |
| Unexpended balance, estimated savings  | -4              | -               | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$7</b>      | <b>\$11</b>     | <b>\$11</b>     | <b>\$11</b>     |
| <b>0886 California Seniors Special Fund</b>                                    |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |
| 001 Budget Act appropriation   | \$-             | \$4             | \$4             | \$4             |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0886)              | 4               | -               | -               | -               |
| <b>Totals Available</b>  | <b>\$4</b>      | <b>\$4</b>      | <b>\$4</b>      | <b>\$4</b>      |
| Unexpended balance, estimated savings  | -2              | -               | -               | -               |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$2</b>      | <b>\$4</b>      | <b>\$4</b>      | <b>\$4</b>      |
| <b>0942 Special Deposit Fund</b>   |                 |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |                 |

\* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS  | 2012-13*   | 2013-14*   | 2014-15*     |
|---|------------|------------|--------------|
| Special Deposit Report  | \$-        | \$-        | \$150        |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$-</b> | <b>\$-</b> | <b>\$150</b> |
| <b>0945 California Breast Cancer Research Fund</b>                |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$7        | \$7          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0945) | 7          | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$7</b> | <b>\$7</b> | <b>\$7</b>   |
| <b>0974 California Peace Officer Memorial Foundation Fund</b>     |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$5        | \$5          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0974) | 5          | -          | -            |
| <b>Totals Available</b>   | <b>\$5</b> | <b>\$5</b> | <b>\$5</b>   |
| Unexpended balance, estimated savings                             | -2         | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$3</b> | <b>\$5</b> | <b>\$5</b>   |
| <b>0979 California Firefighters' Memorial Fund</b>                |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$7        | \$7          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0979) | 7          | -          | -            |
| <b>Totals Available</b>   | <b>\$7</b> | <b>\$7</b> | <b>\$7</b>   |
| Unexpended balance, estimated savings                             | -4         | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$3</b> | <b>\$7</b> | <b>\$7</b>   |
| <b>0983 California Fund for Senior Citizens</b>                   |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$7        | \$7          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-0983) | 7          | -          | -            |
| <b>Totals Available</b>   | <b>\$7</b> | <b>\$7</b> | <b>\$7</b>   |
| Unexpended balance, estimated savings                             | -2         | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$5</b> | <b>\$7</b> | <b>\$7</b>   |
| <b>0995 Reimbursements</b>  |            |            |              |
| APPROPRIATIONS  |            |            |              |
| Reimbursements  | \$10,772   | \$10,697   | \$10,530     |
| <b>8047 California Sea Otter Fund</b>                             |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$6        | \$6          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8047) | 6          | -          | -            |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$6</b> | <b>\$6</b>   |
| Unexpended balance, estimated savings                             | -1         | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$5</b> | <b>\$6</b> | <b>\$6</b>   |
| <b>8053 ALS/Lou Gehrig's Disease Research Fund</b>                |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$6        | \$-          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8053) | 6          | -          | -            |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$6</b> | <b>\$-</b>   |
| Unexpended balance, estimated savings                             | -3         | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$3</b> | <b>\$6</b> | <b>\$-</b>   |
| <b>8054 California Cancer Research Fund</b>                       |            |            |              |
| APPROPRIATIONS  |            |            |              |
| 001 Budget Act appropriation                                      | \$-        | \$6        | \$6          |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8054) | 6          | -          | -            |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$6</b> | <b>\$6</b> | <b>\$6</b>   |

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### 7730 Franchise Tax Board

| 1 STATE OPERATIONS  | 2012-13*   | 2013-14*    | 2014-15*    |
|---|------------|-------------|-------------|
| <b>8055 Municipal Shelter Spay-Neuter Fund</b>                    |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation                                      | \$-        | \$6         | \$6         |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8055) | 6          | -           | -           |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$6</b>  | <b>\$6</b>  |
| Unexpended balance, estimated savings                             | -1         | -           | -           |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$5</b> | <b>\$6</b>  | <b>\$6</b>  |
| <b>8064 Arts Council Fund</b>                                     |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8064) | \$6        | \$-         | \$-         |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$-</b>  | <b>\$-</b>  |
| Unexpended balance, estimated savings                             | -6         | -           | -           |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$-</b> | <b>\$-</b>  | <b>\$-</b>  |
| <b>8065 Safely Surrendered Baby Fund</b>                          |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8065) | \$6        | \$-         | \$-         |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$-</b>  | <b>\$-</b>  |
| Unexpended balance, estimated savings                             | -5         | -           | -           |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$1</b> | <b>\$-</b>  | <b>\$-</b>  |
| <b>8066 California Police Activities League (CAL PAL) Fund</b>    |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8066) | \$6        | \$-         | \$-         |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$-</b>  | <b>\$-</b>  |
| Unexpended balance, estimated savings                             | -6         | -           | -           |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$-</b> | <b>\$-</b>  | <b>\$-</b>  |
| <b>8067 California Veterans Homes Fund</b>                        |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8067) | \$6        | \$-         | \$-         |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$-</b>  | <b>\$-</b>  |
| Unexpended balance, estimated savings                             | -5         | -           | -           |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$1</b> | <b>\$-</b>  | <b>\$-</b>  |
| <b>8069 Child Victims of Human Trafficking Fund</b>               |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation                                      | \$-        | \$6         | \$6         |
| 001 Budget Act appropriation (Renumbered from Item 1730-001-8069) | 6          | -           | -           |
| <b>Totals Available</b>   | <b>\$6</b> | <b>\$6</b>  | <b>\$6</b>  |
| Unexpended balance, estimated savings                             | -1         | -           | -           |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$5</b> | <b>\$6</b>  | <b>\$6</b>  |
| <b>8074 California Youth Leadership Fund</b>                      |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation                                      | \$-        | \$6         | \$6         |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$-</b> | <b>\$6</b>  | <b>\$6</b>  |
| <b>8075 School Supplies for Homeless Children Fund</b>            |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation                                      | \$-        | \$6         | \$6         |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$-</b> | <b>\$6</b>  | <b>\$6</b>  |
| <b>8076 State Parks Protection Fund</b>                           |            |             |             |
| APPROPRIATIONS  |            |             |             |
| 001 Budget Act appropriation                                      | \$-        | \$24        | \$24        |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$-</b> | <b>\$24</b> | <b>\$24</b> |

\* Dollars in thousands, except in Salary Range.

## 7730 Franchise Tax Board

| 1 STATE OPERATIONS  | 2012-13*         | 2013-14*         | 2014-15*         |
|---|------------------|------------------|------------------|
| <b>8077 California YMCA Youth and Government Fund</b>     |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                              | \$-              | \$6              | \$6              |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$-</b>       | <b>\$6</b>       | <b>\$6</b>       |
| <b>8084 American Red Cross, California Chapters Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                              | \$-              | \$-              | \$6              |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$-</b>       | <b>\$-</b>       | <b>\$6</b>       |
| <b>8085 Keep Arts in Schools Fund</b>                     |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                              | \$-              | \$-              | \$6              |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$-</b>       | <b>\$-</b>       | <b>\$6</b>       |
| <b>8086 Protect Our Coast and Oceans Fund</b>             |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                              | \$-              | \$-              | \$6              |
| <b>TOTALS, EXPENDITURES</b>                               | <b>\$-</b>       | <b>\$-</b>       | <b>\$6</b>       |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> | <b>\$651,625</b> | <b>\$760,887</b> | <b>\$689,477</b> |

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