

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$316,648	\$317,144	\$323,619
Allocation for employee compensation	-	3,179	-
Allocation for staff benefits	-	1,410	-
Allocation for staff benefits - reimbursements	-	-1	-
Section 3.60 pension contribution adjustment	-	4,854	-
Chapters 69 and 70, Statutes of 2013	196	-	-
Prior Year Balances Available:			
Chapter 14, Statutes of 2011	1	-	-
Chapter 7, Statutes of 2011	1	-	-
Totals Available	\$316,846	\$326,586	\$323,619
Unexpended balance, estimated savings	<u>-20,308</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$296,538	\$326,586	\$323,619
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$813	\$803	\$819
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	5	-
Totals Available	\$813	\$812	\$819
Unexpended balance, estimated savings	<u>-55</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$758	\$812	\$819
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,586	\$1,576	\$1,632
Allocation for employee compensation	-	20	-
Allocation for staff benefits	-	7	-
Section 3.60 pension contribution adjustment	-	30	-
Totals Available	\$1,586	\$1,633	\$1,632
Unexpended balance, estimated savings	<u>-528</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,058	\$1,633	\$1,632
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,813	\$27,782	\$28,591
Allocation for employee compensation	-	226	-
Allocation for staff benefits	-	103	-
Section 3.60 pension contribution adjustment	-	352	-
Totals Available	\$27,813	\$28,463	\$28,591
Unexpended balance, estimated savings	<u>-2,167</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,646	\$28,463	\$28,591
0063 Motor Vehicle Transportation Tax Account, Transportation Tax Fund			
APPROPRIATIONS			
011 Budget Act appropriation	(\$1,751)	(-)	(-)
011 Budget Act appropriation (Transfer to the General Fund)	<u>(-)</u>	<u>(1)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$845	\$844	\$869
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	6	-
Totals Available	\$845	\$855	\$869
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$799	\$855	\$869
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$594	\$596	\$616
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	6	-
Totals Available	\$594	\$608	\$616
Unexpended balance, estimated savings	-176	-	-
TOTALS, EXPENDITURES	\$418	\$608	\$616
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,081	\$9,970	\$10,154
Allocation for employee compensation	-	40	-
Allocation for staff benefits	-	18	-
Section 3.60 pension contribution adjustment	-	59	-
Totals Available	\$10,081	\$10,087	\$10,154
Unexpended balance, estimated savings	-694	-	-
TOTALS, EXPENDITURES	\$9,387	\$10,087	\$10,154
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$303	\$301	\$671
Adjustment per Chapter 35, Statutes of 2014, Section 192	-	153	-
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	11	-
Totals Available	\$303	\$475	\$671
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$259	\$475	\$671
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$549	\$547	\$575
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	4	-
Section 3.60 pension contribution adjustment	-	10	-
Totals Available	\$549	\$567	\$575
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$403	\$567	\$575
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			

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001 Budget Act appropriation	\$3,532	\$3,523	\$3,627
Allocation for employee compensation	-	21	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustment	-	35	-
Totals Available	\$3,532	\$3,589	\$3,627
Unexpended balance, estimated savings	-280	-	-
TOTALS, EXPENDITURES	\$3,252	\$3,589	\$3,627
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$297	\$308
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$300	\$306	\$308
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$253	\$306	\$308
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,797	\$17,578	\$17,939
Allocation for employee compensation	-	80	-
Allocation for staff benefits	-	35	-
Section 3.60 pension contribution adjustment	-	118	-
Totals Available	\$17,797	\$17,811	\$17,939
Unexpended balance, estimated savings	-1,208	-	-
TOTALS, EXPENDITURES	\$16,589	\$17,811	\$17,939
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$82	\$439	\$435
TOTALS, EXPENDITURES	\$82	\$439	\$435
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,446	\$2,407	\$2,468
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	4	-
Section 3.60 pension contribution adjustment	-	10	-
Totals Available	\$2,446	\$2,427	\$2,468
Unexpended balance, estimated savings	-761	-	-
TOTALS, EXPENDITURES	\$1,685	\$2,427	\$2,468
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$172,225	\$167,481	\$165,981
TOTALS, EXPENDITURES	\$172,225	\$167,481	\$165,981
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$864	\$879	\$871
Allocation for employee compensation	-	5	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	7	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Totals Available	\$864	\$892	\$871
Unexpended balance, estimated savings	-96	-	-
TOTALS, EXPENDITURES	\$768	\$892	\$871
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$484	\$504
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	6	-
Totals Available	\$484	\$496	\$504
Unexpended balance, estimated savings	-82	-	-
TOTALS, EXPENDITURES	\$402	\$496	\$504
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,439	\$8,882	\$8,697
Allocation for employee compensation	-	112	-
Allocation for staff benefits	-	45	-
Section 3.60 pension contribution adjustment	-	188	-
Totals Available	\$6,439	\$9,227	\$8,697
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$6,437	\$9,227	\$8,697
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,147	\$5,117	\$5,344
Allocation for employee compensation	-	50	-
Allocation for staff benefits	-	22	-
Section 3.60 pension contribution adjustment	-	81	-
Totals Available	\$5,147	\$5,270	\$5,344
Unexpended balance, estimated savings	-1,041	-	-
TOTALS, EXPENDITURES	\$4,106	\$5,270	\$5,344
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,557	\$1,622	\$1,985
Allocation for employee compensation	-	105	-
Allocation for staff benefits	-	48	-
Section 3.60 pension contribution adjustment	-	138	-
TOTALS, EXPENDITURES	\$1,557	\$1,913	\$1,985
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,376	\$2,209	\$2,239
Allocation for employee compensation	-	15	-
Allocation for staff benefits	-	7	-
Section 3.60 pension contribution adjustment	-	26	-
Totals Available	\$2,376	\$2,257	\$2,239
Unexpended balance, estimated savings	-1,495	-	-
TOTALS, EXPENDITURES	\$881	\$2,257	\$2,239
Total Expenditures, All Funds, (State Operations)	\$543,503	\$582,194	\$577,944

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