

7730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$730,557	\$661,752	\$666,363
Allocation for employee compensation	-	6,443	-
Allocation for employee compensation - reimbursements	-	1	-
Allocation for staff benefits	-	2,859	-
Allocation for staff benefits - reimbursements	-	-1	-
Section 3.60 pension contribution adjustments	-	10,115	-
Transfer from Item 8640-001-0001, per Provision 1	-	1,687	-
Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund)	110	404	404
Prior Year Balances Available:			
Chapter 37, Statutes of 2012	1	1	-
Item 7730-001-0001, Budget Act of 2013	-	14,927	-
Totals Available	\$730,668	\$698,188	\$666,767
Unexpended balance, estimated savings	-21,469	-1	-
Balance available in subsequent years	-14,928	-	-
TOTALS, EXPENDITURES	\$694,271	\$698,187	\$666,767
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,075	\$3,011	\$3,168
Allocation for employee compensation	-	22	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustments	-	35	-
Totals Available	\$3,075	\$3,078	\$3,168
Unexpended balance, estimated savings	-638	-	-
TOTALS, EXPENDITURES	\$2,437	\$3,078	\$3,168
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,776	\$5,655	\$5,953
Allocation for employee compensation	-	42	-
Allocation for staff benefits	-	21	-
Section 3.60 pension contribution adjustments	-	65	-
Totals Available	\$5,776	\$5,783	\$5,953
Unexpended balance, estimated savings	-1,198	-	-
TOTALS, EXPENDITURES	\$4,578	\$5,783	\$5,953
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue Tax Code Section 19378	\$110	\$404	\$404
TOTALS, EXPENDITURES	\$110	\$404	\$404
Less funding provided by the General Fund	-110	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$9	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,687	\$11,370	\$11,953
Allocation for employee compensation	-	90	-
Allocation for staff benefits	-	42	-
Section 3.60 pension contribution adjustments	-	140	-
Totals Available	\$11,687	\$11,642	\$11,953
Unexpended balance, estimated savings	-2,040	-	-
TOTALS, EXPENDITURES	\$9,647	\$11,642	\$11,953
0803 State Childrens Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	-
Totals Available	\$11	\$11	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$6	\$11	\$-
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$8	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1	\$4	\$4
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$150	\$150
TOTALS, EXPENDITURES	\$-	\$150	\$150
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$2	\$5	\$5
0979 California Firefighters Memorial Fund			
APPROPRIATIONS			

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001 Budget Act appropriation	\$7	\$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	\$7	-
Totals Available	\$7	\$7	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$4	\$7	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,061	\$10,774	\$10,784
TOTALS, EXPENDITURES	\$11,061	\$10,774	\$10,784
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8053 ALS-Lou Gehrigs Disease Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	-	-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4	\$6	\$-
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$5	\$6	\$6
8074 California Youth Leadership Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$6	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6

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TOTALS, EXPENDITURES	\$6	\$6	\$6
8076 State Parks Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24	\$24	\$17
Totals Available	\$24	\$24	\$17
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$10	\$24	\$17
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1	\$6	\$-
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8092 Habitat for Humanity Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
8094 California Senior Legislature Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
Total Expenditures, All Funds, (State Operations)	\$722,080	\$729,769	\$698,905

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