

0520 Secretary for Business, Transportation and Housing

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$8,678	-	-
Adjustment per Section 3.60	-5	-	-
Transfer to Legislative Claims (9670)	-8	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006, and Chapter 790, Statutes of 2006	-	\$11,421	-
Allocation for employee compensation	-	57	-
Adjustment per Section 3.60	-	6	-
Transfer to Legislative Claims (9670)	-	-8	-
001 Budget Act appropriation	-	-	\$5,469
002 Budget Act appropriation (TTCA closure costs)	-	-	150
011 Budget Act appropriation (transfer to Small Business Expansion Fund)	3,927	3,927	3,927
Totals Available	\$12,592	\$15,403	\$9,546
Unexpended balance, estimated savings	-	-6,300	-
TOTALS, EXPENDITURES	\$12,592	\$9,103	\$9,546
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$1,133	-	-
Adjustment per Section 3.60	-6	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$1,171	-
Allocation for employee compensation	-	68	-
Adjustment per Section 3.60	-	7	-
001 Budget Act appropriation	-	-	\$1,428
Totals Available	\$1,127	\$1,246	\$1,428
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,125	\$1,246	\$1,428
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,248	\$3,067	\$3,183
Allocation for employee compensation	7	101	-
Adjustment per Section 3.60	-13	13	-
Prior year balances available:			
Chapter 263, Statutes of 2004	84	16	-
Totals Available	\$3,326	\$3,197	\$3,183
Unexpended balance, estimated savings	-566	-	-
Balance available in subsequent years	-16	-	-
TOTALS, EXPENDITURES	\$2,744	\$3,197	\$3,183
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,300
TOTALS, EXPENDITURES	\$-	\$-	\$4,300
0918 Small Business Expansion Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$420	\$437
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-2	2	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Corporations Code Section 14030	3,653	3,927	3,927
Corporations Code Section 14075	<u>301</u>	<u>1,000</u>	<u>1,000</u>
Totals Available	\$4,387	\$5,361	\$5,364
Unexpended balance, estimated savings	<u>-62</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,325	\$5,361	\$5,364
Less funding provided by the General Fund	<u>-3,927</u>	<u>-3,927</u>	<u>-3,927</u>
NET TOTALS, EXPENDITURES	\$398	\$1,434	\$1,437
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,513	\$3,057	\$3,055
3083 Welcome Center Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$56</u>	<u>\$56</u>	<u>\$78</u>
TOTALS, EXPENDITURES	\$56	\$56	\$78
3095 Film Promotion and Marketing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$10</u>	<u>\$10</u>
TOTALS, EXPENDITURES	\$-	\$10	\$10
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$278</u>	<u>\$283</u>
TOTALS, EXPENDITURES	\$-	\$278	\$283
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,428	\$18,381	\$23,320
2 LOCAL ASSISTANCE			
	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	0	-	-
101 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$2,500	-
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>0</u>
TOTALS, EXPENDITURES	\$-	\$2,500	\$-
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
Government Code Section 63050	<u>\$6,577</u>	<u>\$5,500</u>	<u>\$5,500</u>
TOTALS, EXPENDITURES	\$6,577	\$5,500	\$5,500
Loan Repayment per Government Code Section 63050	<u>-</u>	<u>-3,323</u>	<u>-3,323</u>
NET TOTALS, EXPENDITURES	\$6,577	\$2,177	\$2,177
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$2,000	\$2,000
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,577	\$6,927	\$4,427
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$26,005	\$25,308	\$27,747

* Dollars in thousands, except in Salary Range.