## 1730 Franchise Tax Board

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

| 1 STATE OPERATIONS  | 2007-08*   | 2008-09*    | 2009-10*         |
|---|------------|-------------|------------------|
| 0001 General Fund   |            |             |                  |
| APPROPRIATIONS  |            |             |                  |
| 001 Budget Act appropriation  | \$513,992  | \$509,868   | \$520,890        |
| Allocation for employee compensation  | 10,252     | 719         | -                |
| Adjustment per Section 3.60   | -840       | -154        | -                |
| Adjustment per Section 4.04   | -2,800     | =           | -                |
| Adjustment per Section 15.25  | -175       | =           | -                |
| Transfer from Item 8640-001-0001 (Political Reform Act of 1974)                 | 1,733      | 1,574       | -                |
| 002 Budget Act appropriation  | 3,114      | 2,824       | 3,146            |
| Adjustment per Section 4.30 (Lease-Revenue)                                     | 96         | -           | -                |
| Revenue and Tax Code Section 19378 (Transfer to Delinquent Tax Collection Fund) | 206        | 404         | 404              |
| Prior year balances available:  |            |             |                  |
| Item 1730-001-0001, Budget Act of 2006  | 9,266      |             |                  |
| Totals Available  | \$534,844  | \$515,235   | \$524,440        |
| Unexpended balance, estimated savings   | -12,825    | <del></del> | <u>-</u>         |
| TOTALS, EXPENDITURES  | \$522,019  | \$515,235   | \$524,440        |
| 0044 Motor Vehicle Account, State Transportation Fund                           |            |             |                  |
| APPROPRIATIONS 001 Budget Act appropriation                                     | \$2,741    | \$2,844     | ¢2.012           |
| Allocation for employee compensation  |            | φ2,044<br>2 | \$2,913          |
| . , ,   | 53         |             | -                |
| Adjustment per Section 3.60   | <u>-3</u>  |             |                  |
| Totals Available  | \$2,791    | \$2,846     | \$2,913          |
| Unexpended balance, estimated savings   | -237       |             |                  |
| TOTALS, EXPENDITURES  | \$2,554    | \$2,846     | \$2,913          |
| 0064 Motor Vehicle License Fee Account, Transportation Tax Fund                 |            |             |                  |
| APPROPRIATIONS 001 Budget Act appropriation                                     | \$5,149    | \$5,342     | \$5,468          |
|   | 99         | ψ3,342<br>5 | ψ3,400           |
| Allocation for employee compensation  Adjustment per Section 3.60               |            |             | -                |
|   | <u>-5</u>  | <u>-1</u>   |                  |
| Totals Available  | \$5,243    | \$5,346     | \$5,468          |
| Unexpended balance, estimated savings   | -447       |             |                  |
| TOTALS, EXPENDITURES  | \$4,796    | \$5,346     | \$5,468          |
| 0122 Emergency Food Assistance Program Fund APPROPRIATIONS                      |            |             |                  |
| 001 Budget Act appropriation  | \$6        | \$6         | \$6              |
| TOTALS, EXPENDITURES  | <u>\$6</u> | \$6         | <del>-</del> \$6 |
| 0167 Delinquent Tax Collection Fund   | ΨΟ         | ΨΟ          | ΨΟ               |
| APPROPRIATIONS  |            |             |                  |
| Revenue Tax Code Section 19378  | \$206      | \$404       | \$404            |
| TOTALS, EXPENDITURES  | \$206      | \$404       | \$404            |
| Less funding provided by the General Fund                                       | -206       | -404        | -404             |
| NET TOTALS, EXPENDITURES  |            | \$-         |                  |
| 0200 Fish and Game Preservation Fund  | •          | •           | •                |
| APPROPRIATIONS  |            |             |                  |
| 001 Budget Act appropriation  | \$13       | \$13        | \$13             |
| Totals Available  | \$13       | \$13        | \$13             |
| Unexpended balance, estimated savings   | -1         | -           | -                |

<sup>\*</sup> Dollars in thousands

## 1730 Franchise Tax Board

| Page   | 1 STATE OPERATIONS                                     | 2007-08*    | 2008-09*     | 2009-10* |
|---|--|-------------|--------------|----------|
| APPROPRIATIONS   \$12,603   \$15,206   \$12,101   \$1 | TOTALS, EXPENDITURES                                   | \$12        | \$13         | \$13     |
| Section   Sect  | 0242 Court Collection Account                          |             |              |          |
| Adjucation for employee compensation 196 12 2 3 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4   | APPROPRIATIONS   |             |              |          |
| Adjustment per Section 3.60         1.1         3.1         3.1           Totals Available (Incepted ad Joaliance, estimated savings)         512,50         \$12,10         \$13,10         \$11         \$1<  | 001 Budget Act appropriation                           | \$12,603    | \$15,206     | \$12,141 |
| Totals Available         \$15,216         \$15,214           Unexpended balance, estimated savings         9.55         -           TOTALS, EXPENDITURES         \$12,693         \$15,215         \$12,141           APPROPRIATIONS           OID Budget Act appropriation         \$11         \$11         \$11           TOTALS, EXPENDITURES         \$11         \$11         \$11           APPROPRIATIONS           OID Budget Act appropriation         \$11         \$11         \$11           APPROPRIATIONS         \$11         \$11         \$11           OID Budget Act appropriation         \$11         \$11         \$11           TOTALS, EXPENDITURES         \$10         \$11         \$11           Unexpended balance, estimated savings         -1         \$1         \$11           TOTALS, EXPENDITURES         \$1         \$4         \$4           Unexpended balance, estimated savings         \$1         \$1         \$1           TOTALS, EXPENDITURES         \$1         \$1         \$1           O15 Budget Act appropriation         \$4         \$4         \$4           POPA California Breast Cancer Research Fund         \$1         \$1         \$1           APROPENTIATIONS         \$1  | Allocation for employee compensation                   | 196         | 12           | -        |
| Money   | Adjustment per Section 3.60                            | 11          | -3           |          |
| Name  | Totals Available                                       | \$12,788    | \$15,215     | \$12,141 |
| Name  | Unexpended balance, estimated savings                  | -95         | <u>-</u>     |          |
| APPROPRIATIONS   S11   S12   S12   S12   S12   S12   S12   S12   S13  | TOTALS, EXPENDITURES                                   | \$12,693    | \$15,215     | \$12,141 |
| S11   S12   | 0803 State Children's Trust Fund                       |             |              |          |
| Name  | APPROPRIATIONS   |             |              |          |
| Name  | 001 Budget Act appropriation                           | <u>\$11</u> | \$11         | \$11     |
| March   Marc  | TOTALS, EXPENDITURES                                   | \$11        | \$11         | \$11     |
| Otol Budget Act appropriation         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -1   |  |             |              |          |
| Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -2         -3           TOTALS, EXPENDITURES         \$10         \$11         \$11           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4           Totals Available         \$4         \$4         \$4           Unexpended balance, estimated savings         -3         -2         -2           TOTALS, EXPENDITURES         \$1         \$4         \$4           O945 California Breast Cancer Research Fund         \$7         \$7         \$7           TOTALS, EXPENDITURES         \$7         \$7         \$7           TOTALS, EXPENDITURES         \$7         \$7         \$7           O018 Budget Act appropriation         \$5         \$5         \$5           O019 Budget Act appropriation         \$5         \$5         \$5           TOTALS, EXPENDITURES         \$5         \$5         \$5           On Budget Act appropriation         \$5         \$5         \$5           TOTALS, EXPENDITURES         \$7         \$7         \$7           O979 California Firefighters' Memorial Fund         \$7         \$7         \$7 <td></td> <td>\$11</td> <td>\$11</td> <td>\$11</td>   |  | \$11        | \$11         | \$11     |
| Description of the part of t  |  |             |              |          |
| Name  | Unexpended balance, estimated savings                  | •           | · -          | -        |
| 0886 California Seniors Special Fund           APPROPRIATIONS         \$4         \$4         \$4           001 Budget Act appropriation         \$4         \$4         \$4           Unexpended balance, estimated savings         -3         -         -           TOTALS, EXPENDITURES         \$1         \$4         \$4           0945 California Breast Cancer Research Fund         87         \$7         \$7         \$7           APPROPRIATIONS         37         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$5         \$  | ·  |             | \$11         | \$11     |
| ### APPROPRIATIONS  101 Budget Act appropriation  101 Budget Act appropriation  101 Budget Act appropriation  102 Budget Act appropriation  103 Budget Act appropriation  103 Budget Act appropriation  104 Budget Act appropriation  105 Budget Act appropriation  105 Budget Act appropriation  106 Budget Act appropriation  107 Budget Act appropriation  107 Budget Act appropriation  108 Budget Act appropriation  10974 California Peace Officer Memorial Foundation Fund  **APPROPRIATIONS**  10984 California Firefighters' Memorial Fundation Fund  **APPROPRIATIONS**  10979 California Firefighters' Memorial Fund  **APPROPRIATIONS**  101 Budget Act appropriation  107 S7 S7 S7  101 Budget Act appropriation  107 S7 S7  108 Budget Act appropriation  107 S7 S7  108 Budget Act appropriation  108 Budget Act appropriation  10983 California Fund for Senior Citizens  **APPROPRIATIONS**  10983 California Fund for Senior Citizens  **APPROPRIATIONS**  10983 California Fund for Senior Citizens  **APPROPRIATIONS**  10985 Reimbursements  **APPROPRIATIONS**  10995 Reimbursements  **APPROPRIATIONS**  10995 Reimbursements  |  | ***         | ***          | ***      |
| Totals Available         \$4         \$5         \$7  |  |             |              |          |
| Unexpended balance, estimated savings         -3         -         -           TOTALS, EXPENDITURES         \$1         \$4         \$4           0945 California Breast Cancer Research Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           TOTALS, EXPENDITURES         \$7         \$7         \$7           O974 California Peace Officer Memorial Foundation Fund           APPROPRIATIONS           001 Budget Act appropriation         \$5         \$5         \$5           Totals Available         \$5         \$5         \$5           TOTALS, EXPENDITURES         \$4         \$5         \$5           O979 California Firefighters' Memorial Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           TOTALS, EXPENDITURES         \$5         \$7         \$7         \$7           TOTALS, EXPENDITURES         \$5         \$7         \$7         \$7           O983 California Fund for Senior Citizens           APPROPRIATIONS </td <td>001 Budget Act appropriation</td> <td>\$4</td> <td>\$4</td> <td>\$4</td>  | 001 Budget Act appropriation                           | \$4         | \$4          | \$4      |
| TOTALS, EXPENDITURES   0945 California Breast Cancer Research Fund   Standard Research Fund Research Fund Research Fund   Standard Research Fund Research Fund Research Fund Research Fund Research Research Fund Res  | Totals Available                                       | \$4         | \$4          | \$4      |
| TOTALS, EXPENDITURES   0945 California Breast Cancer Research Fund   Standard Research Fund Research Fund Research Fund   Standard Research Fund Research Fund Research Fund Research Fund Research Research Fund Res  | Unexpended balance, estimated savings                  | -3          | -            | -        |
| ### APPROPRIATIONS  001 Budget Act appropriation  77 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$   |  |             | \$4          | \$4      |
| 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         -1         -1         -1           TOTALS, EXPENDITURES         \$7         \$7         \$7           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -1         -           TOTALS, EXPENDITURES         \$5         \$7         \$7           O983 California Fund for Senior Citizens           APPROPRIATIONS         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -2         -2           Unexpended balance, estimated savings         -3         -5         \$7   | 0945 California Breast Cancer Research Fund            |             |              |          |
| 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         -1         -         -           O979 California Firefighters' Memorial Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$5         \$7         \$7           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           Unexpended balance, estimated savings         -1         -1         -         -           TO  | APPROPRIATIONS   |             |              |          |
| 0974 California Peace Officer Memorial Foundation Fund         APPROPRIATIONS         001 Budget Act appropriation       \$5       \$5       \$5         Totals Available       \$5       \$5       \$5         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$4       \$5       \$5         0979 California Firefighters' Memorial Fund         APPROPRIATIONS         001 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -2       -       -         APPROPRIATIONS       \$7       \$7       \$7         801 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$6       \$7       \$7         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$6       \$7       \$7         \$095 Reimbursements   | 001 Budget Act appropriation                           | \$7         | \$7          | \$7      |
| APPROPRIATIONS  001 Budget Act appropriation \$5 \$5 \$5 \$5  Totals Available \$5 \$5 \$5  Unexpended balance, estimated savings -1  TOTALS, EXPENDITURES \$4 \$5 \$5  0979 California Firefighters' Memorial Fund  APPROPRIATIONS  001 Budget Act appropriation \$7 \$7 \$7 \$7  Totals Available \$7 \$7 \$7 \$7  Unexpended balance, estimated savings -2  TOTALS, EXPENDITURES \$5 \$7 \$7  TOTALS, EXPENDITURES \$5 \$7 \$7  FOR O983 California Fund for Senior Citizens  APPROPRIATIONS  001 Budget Act appropriation \$7 \$7 \$7  Totals Available \$7 \$7 \$7  Unexpended balance, estimated savings -2   | TOTALS, EXPENDITURES                                   | \$7         | \$7          | \$7      |
| 001 Budget Act appropriation         \$5         \$5         \$5           Totals Available         \$5         \$5         \$5           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$4         \$5         \$5           0979 California Firefighters' Memorial Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -         -           O983 California Fund for Senior Citizens           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           TOTALS, EXPENDITURES         \$6         \$7         \$7           TOTALS, EXPENDITURES         \$6         \$7         \$7   | 0974 California Peace Officer Memorial Foundation Fund |             |              |          |
| Totals Available         \$5         \$5         \$5           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$4         \$5         \$5           0979 California Firefighters' Memorial Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$5         \$7         \$7           APPROPRIATIONS         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           TOTALS, EXPENDITURES         \$6         \$7         \$7  | APPROPRIATIONS   |             |              |          |
| Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$4         \$5         \$5           0979 California Firefighters' Memorial Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$5         \$7         \$7           APPROPRIATIONS         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           TOTALS, EXPENDITURES         \$6         \$7         \$7           APPROPRIATIONS   | 001 Budget Act appropriation                           | \$5         | \$5          | \$5      |
| TOTALS, EXPENDITURES         \$4         \$5         \$5           0979 California Firefighters' Memorial Fund           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           TOTALS Available         \$5         \$7         \$7         \$7           TOTALS, EXPENDITURES         \$5         \$7  | Totals Available                                       | \$5         | \$5          | \$5      |
| 0979 California Firefighters' Memorial Fund         APPROPRIATIONS       \$7       \$7       \$7         001 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$5       \$7       \$7         APPROPRIATIONS       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$6       \$7       \$7         O995 Reimbursements         APPROPRIATIONS   | Unexpended balance, estimated savings                  |             | <u>-</u>     |          |
| APPROPRIATIONS         001 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$5       \$7       \$7         APPROPRIATIONS       \$7       \$7       \$7         001 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$6       \$7       \$7         O995 Reimbursements         APPROPRIATIONS  | TOTALS, EXPENDITURES                                   | \$4         | \$5          | \$5      |
| 001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$5         \$7         \$7           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           APPROPRIATIONS   | 0979 California Firefighters' Memorial Fund            |             |              |          |
| Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$5         \$7         \$7           O983 California Fund for Senior Citizens           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           O995 Reimbursements           APPROPRIATIONS   |  |             |              |          |
| Unexpended balance, estimated savings         -2         -  | 001 Budget Act appropriation                           |             |              | \$7      |
| TOTALS, EXPENDITURES         \$5         \$7         \$7           0983 California Fund for Senior Citizens           APPROPRIATIONS           001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           O995 Reimbursements           APPROPRIATIONS   | Totals Available                                       | \$7         | \$7          | \$7      |
| 0983 California Fund for Senior Citizens         APPROPRIATIONS       \$7       \$7       \$7         001 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$6       \$7       \$7         O995 Reimbursements         APPROPRIATIONS  | Unexpended balance, estimated savings                  |             |              |          |
| APPROPRIATIONS         001 Budget Act appropriation       \$7       \$7       \$7         Totals Available       \$7       \$7       \$7         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$6       \$7       \$7         O995 Reimbursements         APPROPRIATIONS   | TOTALS, EXPENDITURES                                   | \$5         | \$7          | \$7      |
| 001 Budget Act appropriation         \$7         \$7         \$7           Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           O995 Reimbursements           APPROPRIATIONS  |  |             |              |          |
| Totals Available         \$7         \$7         \$7           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$6         \$7         \$7           O995 Reimbursements           APPROPRIATIONS         ***         ***         ***   |  | _           |              |          |
| Unexpended balance, estimated savings   |  |             |              |          |
| TOTALS, EXPENDITURES \$6 \$7 \$7  0995 Reimbursements  APPROPRIATIONS   |  | \$7         | \$7          | \$7      |
| 0995 Reimbursements APPROPRIATIONS  | · ·  |             | <del>-</del> |          |
| APPROPRIATIONS  | TOTALS, EXPENDITURES                                   | \$6         | \$7          | \$7      |
|   |  |             |              |          |
| Reimbursements \$144,515 \$27,667 \$15,209  |  | ***         | <b>^</b>     | <b>*</b> |
|   | keimbursements   | \$144,515   | \$27,667     | \$15,209 |

<sup>\*</sup> Dollars in thousands

## 1730 Franchise Tax Board

| 1 STATE OPERATIONS                                   | 2007-08*   | 2008-09*  | 2009-10*   |
|--|------------|-----------|------------|
| 8022 California Military Family Relief Fund          |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$6        | \$6       | \$6        |
| TOTALS, EXPENDITURES                                 | \$6        | \$6       | \$6        |
| 8025 California Prostate Cancer Research Fund        |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$6        | \$6       | <u>\$6</u> |
| Totals Available                                     | \$6        | \$6       | \$6        |
| Unexpended balance, estimated savings                |            |           | <u>-</u>   |
| TOTALS, EXPENDITURES                                 | \$-        | \$6       | \$6        |
| 8035 California Sexual Violence Victim Services Fund |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$6        | \$6       | \$6        |
| Totals Available                                     | \$6        | \$6       | \$6        |
| Unexpended balance, estimated savings                |            |           |            |
| TOTALS, EXPENDITURES                                 | \$1        | \$6       | \$6        |
| 8036 California Colorectal Cancer Prevention Fund    |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$6        | \$6       | \$6        |
| Totals Available                                     | \$6        | \$6       | \$6        |
| Unexpended balance, estimated savings                |            |           | <u> </u>   |
| TOTALS, EXPENDITURES                                 | \$-        | \$6       | \$6        |
| 8037 Veterans' Quality of Life Fund                  |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$6        | \$6       | \$6        |
| Totals Available                                     | \$6        | \$6       | \$6        |
| Unexpended balance, estimated savings                | 5          | <u>-</u>  | <u>-</u>   |
| TOTALS, EXPENDITURES                                 | \$1        | \$6       | \$6        |
| 8047 California Sea Otter Fund                       |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | <u>\$-</u> | \$6       | \$6        |
| TOTALS, EXPENDITURES                                 | \$-        | \$6       | \$6        |
| 8053 ALS/Lou Gehrig's Disease Research Fund          |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$-        | \$-       | \$6        |
| TOTALS, EXPENDITURES                                 | \$-        | \$-       | \$6        |
| 8054 California Cancer Research Fund                 |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$-        | \$-       | \$6        |
| TOTALS, EXPENDITURES                                 | \$-        | \$-       | \$6        |
| 8055 Municipal Shelter Spay-Neuter Fund              |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$-        | \$-       | \$6        |
| TOTALS, EXPENDITURES                                 | \$-        | \$-       | \$6        |
| 8056 California Ovarian Cancer Research Fund         |            |           |            |
| APPROPRIATIONS                                       |            |           |            |
| 001 Budget Act appropriation                         | \$-        | \$-       | \$6        |
| TOTALS, EXPENDITURES                                 | \$-        | \$-       | \$6        |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations)   | \$686,647  | \$566,416 | \$560,302  |

<sup>\*</sup> Dollars in thousands