

0520 Secretary for Business, Transportation and Housing

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,148	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-13	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,428	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-83	-
Adjustment per Section 4.04	-	-13	-
Adjustment per Section 3.55	-	-4	-
001 Budget Act appropriation	-	-	\$2,662
002 Budget Act appropriation (TTCA closure costs)	60	60	60
011 Budget Act appropriation (transfer to Small Business Expansion Fund)	3,446	-	-
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session Fourth Extraordinary Session	-	1,723	-
011 Budget Act appropriation	-	-	1,723
Prior year balances available:			
Item 0520-001-0001, Budget Act of 2007 as reappropriated by Item 0520-490, Budget Act of 2008	832	-	-
Totals Available	\$6,474	\$4,113	\$4,445
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$6,424	\$4,113	\$4,445
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,615	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-21	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,580	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-132	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$1,526
Totals Available	\$1,594	\$1,450	\$1,526
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$1,562	\$1,450	\$1,526
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,090	\$3,932	\$3,819
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-36	-309	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$4,056	\$3,623	\$3,819
Unexpended balance, estimated savings	-559	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$3,497	\$3,623	\$3,819
0890 Federal Trust Fund			
APPROPRIATIONS			
Federal Funds	\$75	-	-
TOTALS, EXPENDITURES	\$75	\$-	\$-
0918 Small Business Expansion Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$630	-	-
Reduction per Section 3.90	-5	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$285	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-20	-
Corporations Code Section 14030	3,446	1,723	\$1,723
Corporations Code Section 14075	2,455	1,000	1,000
Totals Available	\$6,526	\$2,989	\$2,723
Unexpended balance, estimated savings	-135	-	-
TOTALS, EXPENDITURES	\$6,391	\$2,989	\$2,723
Less funding provided by the General Fund	-3,446	-1,723	-1,723
NET TOTALS, EXPENDITURES	\$2,945	\$1,266	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,507	\$2,974	\$3,084
3083 Welcome Center Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$77	\$103
Totals Available	\$78	\$77	\$103
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$54	\$77	\$103
3095 Film Promotion and Marketing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$10	\$10
Totals Available	\$11	\$10	\$10
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$4	\$10	\$10
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	-	-
Totals Available	\$324	\$-	\$-
Unexpended balance, estimated savings	-224	-	-
TOTALS, EXPENDITURES	\$100	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$39
TOTALS, EXPENDITURES	\$-	\$-	\$39
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,168	\$13,513	\$14,026

2 LOCAL ASSISTANCE

	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
101 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
Government Code Section 63050	<u>\$11,290</u>	<u>\$5,500</u>	<u>\$5,500</u>
TOTALS, EXPENDITURES	\$11,290	\$5,500	\$5,500
Loan Repayment per Government Code Section 63050	<u>-1,483</u>	<u>-3,323</u>	<u>-3,323</u>
NET TOTALS, EXPENDITURES	\$9,807	\$2,177	\$2,177
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$2,000	-
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>-</u>	<u>-</u>
Totals Available	\$250	\$-	\$-
Unexpended balance, estimated savings	<u>-250</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$9,807	\$4,177	\$2,177
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$26,975	\$17,690	\$16,203

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