

## 0860 State Board of Equalization

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS  | 2010-11*         | 2011-12*         | 2012-13*         |
|---|------------------|------------------|------------------|
| <b>0001 General Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                                      | \$272,905        | \$277,403        | \$291,646        |
| Allocation for employee compensation                              | 930              | 616              | -                |
| Adjustment per Section 3.60                                       | 4,683            | 1,467            | -                |
| Adjustment per Section 3.90                                       | -                | -2,792           | -                |
| Adjustment per Section 3.91                                       | -6,601           | -                | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction               | -2,995           | -                | -                |
| 005 Budget Act appropriation (Billable Legal Services Conversion) | -                | 1,994            | -                |
| Chapter 14, Statutes of 2011                                      | -                | 1                | -                |
| Chapter 7, Statutes of 2011                                       | -                | 1                | -                |
| <b>Totals Available</b>   | <b>\$268,922</b> | <b>\$278,690</b> | <b>\$291,646</b> |
| Unexpended balance, estimated savings                             | -36,319          | -                | -                |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$232,603</b> | <b>\$278,690</b> | <b>\$291,646</b> |
| <b>0004 Breast Cancer Fund</b>                                    |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                                      | \$768            | \$772            | \$794            |
| Allocation for employee compensation                              | 1                | 1                | -                |
| Adjustment per Section 3.60                                       | 4                | 1                | -                |
| Adjustment per Section 3.90                                       | -                | -5               | -                |
| Adjustment per Section 3.91                                       | -12              | -                | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction               | -10              | -                | -                |
| <b>Totals Available</b>   | <b>\$751</b>     | <b>\$769</b>     | <b>\$794</b>     |
| Unexpended balance, estimated savings                             | -100             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$651</b>     | <b>\$769</b>     | <b>\$794</b>     |
| <b>0022 State Emergency Telephone Number Account</b>              |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                                      | \$1,410          | \$1,546          | \$1,531          |
| Allocation for employee compensation                              | 5                | 3                | -                |
| Adjustment per Section 3.60                                       | 24               | 17               | -                |
| Adjustment per Section 3.90                                       | -                | -15              | -                |
| Adjustment per Section 3.91                                       | -37              | -                | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction               | -15              | -                | -                |
| <b>Totals Available</b>   | <b>\$1,387</b>   | <b>\$1,551</b>   | <b>\$1,531</b>   |
| Unexpended balance, estimated savings                             | -346             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>                                       | <b>\$1,041</b>   | <b>\$1,551</b>   | <b>\$1,531</b>   |
| <b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>   |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                                      | \$23,677         | \$23,973         | \$24,999         |
| Allocation for employee compensation                              | 73               | 46               | -                |
| Adjustment per Section 3.60                                       | 368              | 126              | -                |
| Adjustment per Section 3.90                                       | -                | -223             | -                |
| Adjustment per Section 3.91                                       | -569             | -                | -                |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan       | -                | -11              | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction               | -475             | -                | -                |
| <b>Totals Available</b>   | <b>\$23,074</b>  | <b>\$23,911</b>  | <b>\$24,999</b>  |

\* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS  | 2010-11*        | 2011-12*        | 2012-13*        |
|---|-----------------|-----------------|-----------------|
| Unexpended balance, estimated savings   | -1,067          | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$22,007</b> | <b>\$23,911</b> | <b>\$24,999</b> |
| <b>0070 Occupational Lead Poisoning Prevention Account</b>                        |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$742           | \$750           | \$799           |
| Allocation for employee compensation  | 3               | 2               | -               |
| Adjustment per Section 3.60   | 14              | 4               | -               |
| Adjustment per Section 3.90   | -               | -8              | -               |
| Adjustment per Section 3.91   | -21             | -               | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction                               | -17             | -               | -               |
| <b>Totals Available</b>   | <b>\$721</b>    | <b>\$748</b>    | <b>\$799</b>    |
| Unexpended balance, estimated savings   | -118            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$603</b>    | <b>\$748</b>    | <b>\$799</b>    |
| <b>0080 Childhood Lead Poisoning Prevention Fund</b>                              |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$518           | \$520           | \$558           |
| Allocation for employee compensation  | 2               | 1               | -               |
| Adjustment per Section 3.60   | 9               | 3               | -               |
| Adjustment per Section 3.90   | -               | -6              | -               |
| Adjustment per Section 3.91   | -14             | -               | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction                               | -9              | -               | -               |
| <b>Totals Available</b>   | <b>\$506</b>    | <b>\$518</b>    | <b>\$558</b>    |
| Unexpended balance, estimated savings   | -107            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$399</b>    | <b>\$518</b>    | <b>\$558</b>    |
| <b>0230 Cigarette and Tobacco Products Surtax Fund</b>                            |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$9,544         | \$9,604         | \$9,853         |
| Allocation for employee compensation  | 10              | 7               | -               |
| Adjustment per Section 3.60   | 53              | 18              | -               |
| Adjustment per Section 3.90   | -               | -58             | -               |
| Adjustment per Section 3.91   | -148            | -               | -               |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan                       | -               | -4              | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction                               | -127            | -               | -               |
| <b>Totals Available</b>   | <b>\$9,332</b>  | <b>\$9,567</b>  | <b>\$9,853</b>  |
| Unexpended balance, estimated savings   | -1,238          | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$8,094</b>  | <b>\$9,567</b>  | <b>\$9,853</b>  |
| <b>0320 Oil Spill Prevention and Administration Fund</b>                          |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$267           | \$268           | \$280           |
| Allocation for employee compensation  | 1               | 1               | -               |
| Adjustment per Section 3.60   | 5               | 1               | -               |
| Adjustment per Section 3.90   | -               | -2              | -               |
| Adjustment per Section 3.91   | -8              | -               | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction                               | -1              | -               | -               |
| <b>Totals Available</b>   | <b>\$264</b>    | <b>\$268</b>    | <b>\$280</b>    |
| Unexpended balance, estimated savings   | -84             | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$180</b>    | <b>\$268</b>    | <b>\$280</b>    |
| <b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b> |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |

\* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS  | 2010-11*        | 2011-12*        | 2012-13*        |
|---|-----------------|-----------------|-----------------|
| 001 Budget Act appropriation                                  | \$483           | \$485           | \$511           |
| Allocation for employee compensation                          | 2               | 1               | -               |
| Adjustment per Section 3.60                                   | 8               | 3               | -               |
| Adjustment per Section 3.90                                   | -               | -5              | -               |
| Adjustment per Section 3.91                                   | -13             | -               | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction           | -19             | -               | -               |
| <b>Totals Available</b>                                       | <b>\$461</b>    | <b>\$484</b>    | <b>\$511</b>    |
| Unexpended balance, estimated savings                         | -96             | -               | -               |
| <b>TOTALS, EXPENDITURES</b>                                   | <b>\$365</b>    | <b>\$484</b>    | <b>\$511</b>    |
| <b>0439 Underground Storage Tank Cleanup Fund</b>             |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                                  | \$3,254         | \$3,218         | \$3,319         |
| Allocation for employee compensation                          | 10              | 5               | -               |
| Adjustment per Section 3.60                                   | 49              | 14              | -               |
| Adjustment per Section 3.90                                   | -               | -24             | -               |
| Adjustment per Section 3.91                                   | -71             | -               | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction           | -56             | -               | -               |
| <b>Totals Available</b>                                       | <b>\$3,186</b>  | <b>\$3,213</b>  | <b>\$3,319</b>  |
| Unexpended balance, estimated savings                         | -690            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>                                   | <b>\$2,496</b>  | <b>\$3,213</b>  | <b>\$3,319</b>  |
| <b>0465 Energy Resources Programs Account</b>                 |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                                  | \$257           | \$258           | \$271           |
| Allocation for employee compensation                          | 1               | 1               | -               |
| Adjustment per Section 3.60                                   | 4               | 1               | -               |
| Adjustment per Section 3.90                                   | -               | -3              | -               |
| Adjustment per Section 3.91                                   | -7              | -               | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction           | -6              | -               | -               |
| <b>Totals Available</b>                                       | <b>\$249</b>    | <b>\$257</b>    | <b>\$271</b>    |
| Unexpended balance, estimated savings                         | -2              | -               | -               |
| <b>TOTALS, EXPENDITURES</b>                                   | <b>\$247</b>    | <b>\$257</b>    | <b>\$271</b>    |
| <b>0623 California Children and Families First Trust Fund</b> |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                                  | \$16,782        | \$16,851        | \$17,350        |
| Allocation for employee compensation                          | 20              | 13              | -               |
| Adjustment per Section 3.60                                   | 105             | 36              | -               |
| Adjustment per Section 3.90                                   | -               | -115            | -               |
| Adjustment per Section 3.91                                   | -298            | -               | -               |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan   | -               | -6              | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction           | -253            | -               | -               |
| <b>Totals Available</b>                                       | <b>\$16,356</b> | <b>\$16,779</b> | <b>\$17,350</b> |
| Unexpended balance, estimated savings                         | -2,126          | -               | -               |
| <b>TOTALS, EXPENDITURES</b>                                   | <b>\$14,230</b> | <b>\$16,779</b> | <b>\$17,350</b> |
| <b>0890 Federal Trust Fund</b>                                |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation                                  | \$442           | \$453           | \$439           |
| Adjustment per Section 3.90                                   | -               | -12             | -               |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan   | -               | -6              | -               |
| Chapter 11, Statutes of 2011, Rental Rate Reduction           | -19             | -               | -               |

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| 1 STATE OPERATIONS  | 2010-11*       | 2011-12*       | 2012-13*       |
|---|----------------|----------------|----------------|
| Budget Adjustment   | -300           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$123</b>   | <b>\$435</b>   | <b>\$439</b>   |
| <b>0965 Timber Tax Fund</b>   |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$2,333        | \$2,356        | \$2,387        |
| Allocation for employee compensation  | 6              | 4              | -              |
| Adjustment per Section 3.60   | 32             | 1              | -              |
| Adjustment per Section 3.90   | -              | -20            | -              |
| Adjustment per Section 3.91   | -48            | -              | -              |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan                                   | -              | -3             | -              |
| Chapter 11, Statutes of 2011, Rental Rate Reduction   | -52            | -              | -              |
| <b>Totals Available</b>   | <b>\$2,271</b> | <b>\$2,338</b> | <b>\$2,387</b> |
| Unexpended balance, estimated savings   | -720           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,551</b> | <b>\$2,338</b> | <b>\$2,387</b> |
| <b>0995 Reimbursements</b>  |                |                |                |
| APPROPRIATIONS  |                |                |                |
| Reimbursements  | \$135,201      | \$145,871      | \$149,716      |
| <b>3015 Gas Consumption Surcharge Fund</b>  |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$634          | \$677          | \$733          |
| Allocation for employee compensation  | 2              | 2              | -              |
| Adjustment per Section 3.60   | 9              | 4              | -              |
| Adjustment per Section 3.90   | -              | -8             | -              |
| Adjustment per Section 3.91   | -14            | -              | -              |
| <b>Totals Available</b>   | <b>\$631</b>   | <b>\$675</b>   | <b>\$733</b>   |
| Unexpended balance, estimated savings   | -14            | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$617</b>   | <b>\$675</b>   | <b>\$733</b>   |
| <b>3058 Water Rights Fund</b>   |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$429          | \$437          | \$458          |
| Allocation for employee compensation  | 1              | 1              | -              |
| Adjustment per Section 3.60   | 7              | 2              | -              |
| Adjustment per Section 3.90   | -              | -4             | -              |
| Adjustment per Section 3.91   | -10            | -              | -              |
| Chapter 11, Statutes of 2011, Rental Rate Reduction   | -10            | -              | -              |
| <b>Totals Available</b>   | <b>\$417</b>   | <b>\$436</b>   | <b>\$458</b>   |
| Unexpended balance, estimated savings   | -141           | -              | -              |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$276</b>   | <b>\$436</b>   | <b>\$458</b>   |
| <b>3063 State Responsibility Area Fire Prevention Fund</b>                                    |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$-            | \$-            | \$6,597        |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>     | <b>\$-</b>     | <b>\$6,597</b> |
| <b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b> |                |                |                |
| APPROPRIATIONS  |                |                |                |
| 001 Budget Act appropriation  | \$4,767        | \$4,720        | \$4,844        |
| Allocation for employee compensation  | 15             | 9              | -              |
| Adjustment per Section 3.60   | 76             | 24             | -              |
| Adjustment per Section 3.90   | -              | -40            | -              |

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**0860 State Board of Equalization**

| <b>1 STATE OPERATIONS</b>                                   | <b>2010-11*</b>  | <b>2011-12*</b>  | <b>2012-13*</b>  |
|---|------------------|------------------|------------------|
| Adjustment per Section 3.91                                 | -115             | -                | -                |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | -                | -3               | -                |
| Chapter 11, Statutes of 2011, Rental Rate Reduction         | -144             | -                | -                |
| <b>Totals Available</b>                                     | <b>\$4,599</b>   | <b>\$4,710</b>   | <b>\$4,844</b>   |
| Unexpended balance, estimated savings                       | -420             | -                | -                |
| <b>TOTALS, EXPENDITURES</b>                                 | <b>\$4,179</b>   | <b>\$4,710</b>   | <b>\$4,844</b>   |
| <b>3067 Cigarette and Tobacco Products Compliance Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation                                | \$598            | \$788            | \$1,057          |
| Allocation for employee compensation                        | 26               | 16               | -                |
| Adjustment per Section 3.60                                 | 153              | 42               | -                |
| <b>TOTALS, EXPENDITURES</b>                                 | <b>\$777</b>     | <b>\$846</b>     | <b>\$1,057</b>   |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>   | <b>\$425,640</b> | <b>\$492,066</b> | <b>\$518,142</b> |

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