

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$317,144	\$323,619	\$319,261
Allocation for employee compensation	3,179	4,454	-
Allocation for staff benefits	1,410	2,598	-
Allocation for staff benefits - reimbursements	-1	-	-
Budget Position Transparency	-	-6,599	-
Expenditure by Category Redistribution	-	6,599	-
Past year adjustments	-15,340	-	-
Reimbursement Authority Fund Adjustment	-	-23,562	-
Section 3.60 pension contribution adjustment	4,854	1,563	-
Tenant Rent Adjustment	-	-29	-
Totals Available	\$311,246	\$308,643	\$319,261
Unexpended balance, estimated savings	-12,298	-	-
TOTALS, EXPENDITURES	\$298,948	\$308,643	\$319,261
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$803	\$819	\$834
Allocation for employee compensation	3	4	-
Allocation for staff benefits	1	2	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$812	\$826	\$834
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$738	\$826	\$834
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,576	\$1,742	\$1,790
Allocation for employee compensation	20	22	-
Allocation for staff benefits	7	12	-
Budget Position Transparency	-	-16	-
Expenditure by Category Redistribution	-	16	-
Section 3.60 pension contribution adjustment	30	7	-
Totals Available	\$1,633	\$1,783	\$1,790
Unexpended balance, estimated savings	-403	-	-
TOTALS, EXPENDITURES	\$1,230	\$1,783	\$1,790
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,782	\$28,591	\$29,401
Allocation for employee compensation	226	286	-
Allocation for staff benefits	103	155	-
Budget Position Transparency	-	-335	-
Expenditure by Category Redistribution	-	335	-
Section 3.60 pension contribution adjustment	352	90	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$28,463	\$29,122	\$29,401
Unexpended balance, estimated savings	-1,461	-	-
TOTALS, EXPENDITURES	\$27,002	\$29,122	\$29,401
0063 Motor Vehicle Transportation Tax Account, Transportation Tax Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the General Fund)	(\$1)	(\$0)	(-)
Past year adjustments	(-9)	(-)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$844	\$869	\$900
Allocation for employee compensation	3	12	-
Allocation for staff benefits	2	7	-
Budget Position Transparency	-	-13	-
Expenditure by Category Redistribution	-	13	-
Section 3.60 pension contribution adjustment	6	4	-
Totals Available	\$855	\$892	\$900
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$781	\$892	\$900
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$616	\$637
Allocation for employee compensation	4	8	-
Allocation for staff benefits	2	4	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Section 3.60 pension contribution adjustment	6	3	-
Totals Available	\$608	\$631	\$637
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$454	\$631	\$637
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,970	\$10,154	\$10,365
Allocation for employee compensation	40	53	-
Allocation for staff benefits	18	29	-
Budget Position Transparency	-	-71	-
Expenditure by Category Redistribution	-	71	-
Section 3.60 pension contribution adjustment	59	18	-
Totals Available	\$10,087	\$10,254	\$10,365
Unexpended balance, estimated savings	-925	-	-
TOTALS, EXPENDITURES	\$9,162	\$10,254	\$10,365
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$301	\$671	\$701
Adjustment per Chapter 35, Statutes of 2014, Section 192	153	-	-
Allocation for employee compensation	8	9	-
Allocation for staff benefits	2	5	-
Budget Position Transparency	-	-8	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	8	-
Section 3.60 pension contribution adjustment	11	3	-
Totals Available	\$475	\$688	\$701
Unexpended balance, estimated savings	-189	-	-
TOTALS, EXPENDITURES	\$286	\$688	\$701
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547	\$575	\$597
Allocation for employee compensation	6	8	-
Allocation for staff benefits	4	4	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	10	3	-
Totals Available	\$567	\$590	\$597
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$506	\$590	\$597
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,523	\$3,627	\$3,748
Allocation for employee compensation	21	41	-
Allocation for staff benefits	10	23	-
Budget Position Transparency	-	-41	-
Expenditure by Category Redistribution	-	41	-
Section 3.60 pension contribution adjustment	35	14	-
Totals Available	\$3,589	\$3,705	\$3,748
Unexpended balance, estimated savings	-310	-	-
TOTALS, EXPENDITURES	\$3,279	\$3,705	\$3,748
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$297	\$308	\$319
Allocation for employee compensation	3	4	-
Allocation for staff benefits	2	2	-
Budget Position Transparency	-	-3	-
Expenditure by Category Redistribution	-	3	-
Section 3.60 pension contribution adjustment	4	1	-
Totals Available	\$306	\$315	\$319
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$262	\$315	\$319
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,578	\$17,939	\$18,335
Allocation for employee compensation	80	105	-
Allocation for staff benefits	35	58	-
Budget Position Transparency	-	-130	-
Expenditure by Category Redistribution	-	130	-
Section 3.60 pension contribution adjustment	118	36	-
Totals Available	\$17,811	\$18,138	\$18,335
Unexpended balance, estimated savings	-1,596	-	-

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1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$16,215	\$18,138	\$18,335
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$439	\$435	\$437
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Totals Available	\$439	\$435	\$437
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$138	\$435	\$437
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,407	\$2,468	\$2,524
Allocation for employee compensation	6	15	-
Allocation for staff benefits	4	8	-
Budget Position Transparency	-	-27	-
Expenditure by Category Redistribution	-	27	-
Section 3.60 pension contribution adjustment	10	3	-
Totals Available	\$2,427	\$2,494	\$2,524
Unexpended balance, estimated savings	-701	-	-
TOTALS, EXPENDITURES	\$1,726	\$2,494	\$2,524
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$182,821	\$193,970	\$186,056
TOTALS, EXPENDITURES	\$182,821	\$193,970	\$186,056
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$879	\$871	\$892
Allocation for employee compensation	5	10	-
Allocation for staff benefits	1	5	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Section 3.60 pension contribution adjustment	7	3	-
Totals Available	\$892	\$889	\$892
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$788	\$889	\$892
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$504	\$522
Allocation for employee compensation	4	6	-
Allocation for staff benefits	2	4	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Section 3.60 pension contribution adjustment	6	2	-
Totals Available	\$496	\$516	\$522
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$407	\$516	\$522
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$8,882	\$8,697	\$8,520
Allocation for employee compensation	112	182	-
Allocation for staff benefits	45	112	-
Budget Position Transparency	-	-40	-
Expenditure by Category Redistribution	-	40	-
Section 3.60 pension contribution adjustment	<u>188</u>	<u>77</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,227	\$9,068	\$8,520
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,117	\$5,344	\$5,492
Allocation for employee compensation	50	44	-
Allocation for staff benefits	22	22	-
Budget Position Transparency	-	-60	-
Expenditure by Category Redistribution	-	60	-
Section 3.60 pension contribution adjustment	<u>81</u>	<u>13</u>	<u>-</u>
Totals Available	\$5,270	\$5,423	\$5,492
Unexpended balance, estimated savings	<u>-1,073</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,197	\$5,423	\$5,492
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,622	\$1,985	\$2,316
Allocation for employee compensation	105	138	-
Allocation for staff benefits	48	73	-
Budget Position Transparency	-	-31	-
Expenditure by Category Redistribution	-	31	-
Section 3.60 pension contribution adjustment	<u>138</u>	<u>46</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,913	\$2,242	\$2,316
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,209	\$2,239	\$2,085
Allocation for employee compensation	15	12	-
Allocation for staff benefits	7	7	-
Budget Position Transparency	-	-30	-
Expenditure by Category Redistribution	-	30	-
Section 3.60 pension contribution adjustment	<u>26</u>	<u>3</u>	<u>-</u>
Totals Available	\$2,257	\$2,261	\$2,085
Unexpended balance, estimated savings	<u>-1,023</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,234	\$2,261	\$2,085
3251 Prepaid Mobile Telephony Services Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,358	\$1,058
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	4	-
Budget Position Transparency	-	44	-
Expenditure by Category Redistribution	-	-44	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,371	\$1,058

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3270 Local Charges for Prepaid Mobile Telephony Service Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,265	\$1,465
Allocation for employee compensation	-	10	-
Allocation for staff benefits	-	5	-
Budget Position Transparency	-	61	-
Expenditure by Category Redistribution	-	-61	-
Section 3.60 pension contribution adjustment	-	3	-
TOTALS, EXPENDITURES	\$-	\$3,283	\$1,465
Total Expenditures, All Funds, (State Operations)	\$561,314	\$598,539	\$598,255

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