

3340 California Conservation Corps

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,319	\$37,116	\$39,887
Allocation for employee compensation	21	264	-
Allocation for staff benefits	129	131	-
Budget Position Transparency	-	-1,463	-
Expenditure by Category Redistribution	-	1,463	-
Section 3.60 pension contribution adjustment	190	52	-
003 Budget Act appropriation	4,498	4,486	4,488
Lease Revenue Bond Debt Service	-	-2	-
Lease Revenue Debt Service Adjustment	-14	-	-
Past year adjustments	1	-	-
Prior Year Balances Available:			
Item 3340-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	12,359	4,663	-
Adjustment to Emergency Drought Funding Carryover	-	-1,368	-
Totals Available	\$48,503	\$45,342	\$44,375
Unexpended balance, estimated savings	-1,356	-	-
Balance available in subsequent years	-3,295	-	-
TOTALS, EXPENDITURES	\$43,852	\$45,342	\$44,375
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$322	\$318
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$327	\$322	\$318
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$320	\$322	\$318
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,670	\$36,177	\$41,803
Allocation for employee compensation	24	190	-
Allocation for staff benefits	127	93	-
Budget Position Transparency	-	-1,169	-
Expenditure by Category Redistribution	-	1,169	-
Provision 2 and Provision 3 Funding for Emergency Overtime Services	4,158	-	-
Section 3.60 pension contribution adjustment	194	39	-
Totals Available	\$36,173	\$36,499	\$41,803
Unexpended balance, estimated savings	-346	-	-
TOTALS, EXPENDITURES	\$35,827	\$36,499	\$41,803
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,775	\$6,991	\$4,522

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	1	27	-
Allocation for staff benefits	5	14	-
Budget Position Transparency	-	-166	-
Expenditure by Category Redistribution	-	166	-
Section 3.60 pension contribution adjustment	8	6	-
Totals Available	\$1,789	\$7,038	\$4,522
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$1,769	\$7,038	\$4,522
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$15,000
TOTALS, EXPENDITURES	\$-	\$-	\$15,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,037	-	-
Allocation for employee compensation	3	-	-
Allocation for staff benefits	20	-	-
Section 3.60 pension contribution adjustment	28	-	-
Totals Available	\$5,088	\$-	\$-
Unexpended balance, estimated savings	-696	-	-
TOTALS, EXPENDITURES	\$4,392	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	-	-
Totals Available	\$208	\$-	\$-
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$69	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,342	\$5,400
Allocation for employee compensation	-	37	-
Allocation for staff benefits	-	20	-
Budget Position Transparency	-	-209	-
Expenditure by Category Redistribution	-	209	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$5,000	\$5,403	\$5,400
Unexpended balance, estimated savings	-626	-	-
TOTALS, EXPENDITURES	\$4,374	\$5,403	\$5,400
Total Expenditures, All Funds, (State Operations)	\$90,603	\$94,605	\$111,418
2 LOCAL ASSISTANCE			
2014-15* 2015-16* 2016-17*			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$275	-
TOTALS, EXPENDITURES	\$-	\$275	\$-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$114	-	-
Totals Available	\$114	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$109	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$109	\$275	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$90,712	\$94,880	\$111,418

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